

**Report of the Auditor-General  
to the Limpopo Provincial  
Legislature and the Council on  
the Financial Statements and  
Performance Information of the  
Greater Tubatse Municipality  
for the year ended 30 June 2009**

**REPORT OF THE AUDITOR-GENERAL TO THE LIMPOPO PROVINCIAL LEGISLATURE AND THE COUNCIL ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF THE GREATER TUBATSE MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2009**

**REPORT ON THE FINANCIAL STATEMENTS**

**Introduction**

1. I was engaged to audit the accompanying financial statements of Greater Tubatse Municipality which comprise the statement of financial position as at 30 June 2009, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages **201 to 209**.

**The accounting officer's responsibility for the financial statements**

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the basis of accounting determined by the National Treasury as set out in accounting policy note 1 and in the manner required by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

**The Auditor-General's responsibility**

3. As required by section 186 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on the financial statements based on conducting the audit in accordance with the International Standards on Auditing and General Notice 616 of 2008, issued in Government Gazette No. 31057 of 15 May 2008. Because of the matters described in the Basis for disclaimer of opinion paragraphs, however, I was not able to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion.
4. Paragraph 11 of sec. of the Statement of Generally Recognised Accounting Practice, GRAP 1 Presentation of Financial Statements requires that financial reporting by entities shall provide information on whether resources were obtained and used in accordance with the legally adopted budget. As the budget reporting standard is not effective for this financial year, I have determined that my audit of any disclosures made by the Greater Tubatse Municipality in this respect will be limited to reporting on non-compliance with this disclosure requirement.

**Basis for disclaimer of opinion**

**Trade and other payables**

5. In my previous audit report dated 27 November 2008, I was unable to form an opinion whether all existing trade creditors have been included in the balance of R 388,814 as disclosed in note 6 to the financial statements. This has not been adequately resolved in the current year, and I am unable to determine the impact, if any, on the prior year's accumulated surplus.

6. The municipality does not maintain a creditor's ledger and reconcile it to the creditors control account. Although alternate procedures were performed by testing subsequent payments, I was unable to ensure that all existing trade creditors have been included in the balance of R 9,640,067 as disclosed in note 6 to the financial statements.
7. Other creditors include unallocated receipts of R6,715,552 (R4,700,000 for the prior year) disclosed in note 6 to the financial statements which have not been reconciled. The municipality's records did not permit the application of alternate audit procedures. Consequently, trade and other payables are overstated by this amount. In the absence of records, the other account balance affected cannot be determined.

#### **Expenditure**

8. The municipality has incurred expenditure on the provision of water services on behalf of Greater Sekhukhune District Municipality. This has been incorrectly accounted for by the municipality as their own expense. The municipality's records did not permit the application of alternate audit procedures to determine the misstatement. Consequently, the misstatement in expenditure, trade and other payables, trade and other receivables (on account of input VAT) and the accumulated surplus cannot be determined.

#### **Revenue**

9. Service charges as disclosed in note 15 to the financial statements include revenue amounting to R 8,930,550 accrued by the municipality for the provision of water services on behalf of Greater Sekhukhune District Municipality. This has been incorrectly accounted for by the municipality as their own revenue, and consequently service charges are overstated by this amount. The municipality's records did not permit the application of alternate audit procedures to determine the misstatement in consumer debtors, trade and other receivables (on account of output VAT) and the accumulated surplus.
10. The municipality has not accrued for revenue from agency fees for providing water services on behalf of Greater Sekhukhune District Municipality. The municipality's records did not permit the application of alternate audit procedures to determine the misstatement. Consequently, the misstatement in service charges, trade and other receivables (on account of dues from Greater Sekhukhune District Municipality and output VAT) and the accumulated surplus cannot be determined.

#### **Property, plant and equipment**

11. Property, plant and equipment amounting to R 298,826,534 disclosed in the financial statements include infrastructure assets for the provision of water services. These services are the primary responsibility of Greater Sekhukhune District Municipality and consequently property, plant and equipment and the corresponding accumulated surplus are overstated. The municipality's records did not permit the application of alternate audit procedures to determine the misstatement. Consequently, the misstatement in consumer debtors, trade and other receivables (on account of output VAT) and the accumulated surplus cannot be determined.

#### **Provisions**

12. The municipality has not created a provision for the restoration of landfill sites which is in contradiction of Generally Accepted Municipal Accounting Practice 17 and 19 (GAMAP 17 and 19). The lack of information did not permit the application

of alternate audit procedures and consequently the impact on property, plant and equipment also could not be determined.

**Disclaimer of opinion**

13. Because of the significance of the matters described in the Basis for disclaimer of opinion paragraphs, I have not been able to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion. Accordingly, I do not express an opinion on the financial statements.

**Emphasis of matters**

I draw attention to the following matters on which I do not express a disclaimer of opinion:

**Amendments to the applicable basis of accounting**

14. As set out in the accounting policy note 1 the National Treasury approved a deviation from the basis of accounting applicable to the municipality in terms of General Notice 552 of 2007, issued in Government Gazette 30013 of 29 June 2007.

**Unauthorised Expenditure**

15. As disclosed in note 33 to the financial statements, unauthorized expenditure to the amount of R 13,155,522 was incurred as operating costs in excess of the budgeted amount.

**Restatement of corresponding figures**

16. As disclosed in note 29 to the financial statements, the corresponding figures for 30 June 2008 have been restated as a result of errors discovered during 2008-2009 in the financial statements of Greater Tubatse Municipality at, and for the year ended 30 June 2008.

**Other matters**

I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

**Unaudited supplementary schedules**

17. The municipality provided supplementary information in the financial statements on whether resources were obtained and used in accordance with the legally adopted budget, in accordance with GRAP 1 Presentation of Financial Statements. The supplementary budget information set out on pages 36 to 44 does not form part of the financial statements and is presented as additional information. Accordingly, I do not express an opinion thereon.

### Non-compliance with applicable legislation

The National Environment Management: Waste Act, 2008 (Act No. 59 of 2008)

18. The Provincial Department of Economic Development, Environment and Tourism has declined to permit Greater Tubatse Municipality the use of the existing landfill site, and refuse is currently being dumped without a valid permit.

### Governance framework

19. The governance principles that impact the auditor's opinion on the financial statements are related to the responsibilities and practices exercised by the accounting officer and executive management and are reflected in the internal control deficiencies and key governance responsibilities addressed below:

### Internal control deficiencies

20. Section 62(1)(c)(i) of the MFMA states that the accounting officer must ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. The table below depicts the root causes that gave rise to the deficiencies in the system of internal control, which led to the disclaimer of opinion. The root causes are categorised according to the five components of an effective system of internal control. The number listed per component can be followed with the legend below the table. In some instances deficiencies exist in more than one internal control component.

Par. no.	Basis for disclaimer of opinion	CE	RA	CA	IC	M
5-7	Trade and other payables		2			
8	Expenditure				1	
9-10	Revenue				1	
11	Property, plant and equipment				1	
12	Provisions	7				

21. The qualification of my opinion is due to the fact that the municipality is not adequately staffed to ensure compliance with all the changes in the bases of accounting. Furthermore, budgetary constraints don't allow the municipality to incur additional training cost.

Legend	
<b>CE = Control environment</b>	
The organisational structure does not address areas of responsibility and lines of reporting to support effective control over financial reporting.	1
Management and staff are not assigned appropriate levels of authority and responsibility to facilitate control over financial reporting.	2
Human resource policies do not facilitate effective recruitment and training, disciplining and supervision of personnel.	3
Integrity and ethical values have not been developed and are not understood to set the standard for financial reporting.	4
The accounting officer/accounting authority does not exercise oversight responsibility over financial reporting and internal control.	5
Management's philosophy and operating style do not promote effective control over financial reporting.	6
The entity does not have individuals competent in financial reporting and related matters.	7
<b>RA = Risk assessment</b>	
Management has not specified financial reporting objectives to enable the identification of risks to reliable financial reporting.	1
The entity does not identify risks to the achievement of financial reporting objectives.	2
The entity does not analyse the likelihood and impact of the risks identified.	3
The entity does not determine a risk strategy/action plan to manage identified risks.	4
The potential for material misstatement due to fraud is not considered.	5

<b>CA: Control activities</b>	
There is inadequate segregation of duties to prevent fraudulent data and asset misappropriation.	1
General information technology controls have not been designed to maintain the integrity of the information system and the security of the data.	2
Manual or automated controls are not designed to ensure that the transactions have occurred, are authorised, and are completely and accurately processed.	3
Actions are not taken to address risks to the achievement of financial reporting objectives.	4
Control activities are not selected and developed to mitigate risks over financial reporting.	5
Policies and procedures related to financial reporting are not established and communicated.	6
Realistic targets are not set for financial performance measures, which are in turn not linked to an effective reward system.	7
<b>IC: Information and communication</b>	
Pertinent information is not identified and captured in a form and time frame to support financial reporting.	1
Information required to implement internal control is not available to personnel to enable internal control responsibilities.	2
Communications do not enable and support the understanding and execution of internal control processes and responsibilities by personnel.	3
<b>MC: Monitoring</b>	
Ongoing monitoring and supervision are not undertaken to enable an assessment of the effectiveness of internal control over financial reporting.	1
Neither reviews by internal audit or the audit committee nor self-assessments are evident.	2
Internal control deficiencies are not identified and communicated in a timely manner to allow for corrective action to be taken.	3

#### Key governance responsibilities

22. The MFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of key governance responsibilities, which I have assessed as follows:

No.	Matter	Y	N
Clear trail of supporting documentation that is easily available and provided in a timely manner			
1.	No significant difficulties were experienced during the audit concerning delays or the availability of requested information.	✓	
Quality of financial statements and related management information			
2.	The financial statements were not subject to any material amendments resulting from the audit.		✓
3.	The annual report was submitted for consideration prior to the tabling of the auditor's report.		
Timeliness of financial statements and management information			
4.	The annual financial statements were submitted for auditing as per the legislated deadlines section 125 of the MFMA.	✓	
Availability of key officials during audit			
5.	Key officials were available throughout the audit process.	✓	
Development and compliance with risk management, effective internal control and governance practices			
6.	Audit committee		
	• The municipality had an audit committee in operation throughout the financial year.		✓
	• The audit committee operates in accordance with approved, written terms of reference.		✓
	• The audit committee substantially fulfilled its responsibilities for the year, as set out in section 166(2) of the MFMA.		✓
7.	Internal audit		
	• The municipality had an internal audit function in operation throughout the financial year.	✓	
	• The internal audit function operates in terms of an approved internal audit plan.	✓	
	• The internal audit function substantially fulfilled its responsibilities for the year, as set out in section 163(2) of the MFMA.	✓	
8.	There are no significant deficiencies in the design and implementation of internal control in		✓

	respect of financial and risk management.		
9.	There are no significant deficiencies in the design and implementation of internal control in respect of compliance with applicable laws and regulations.	✓	
10.	The information systems were appropriate to facilitate the preparation of the financial statements.		✓
11.	A risk assessment was conducted on a regular basis and a risk management strategy, which includes a fraud prevention plan, is documented and used as set out in 62(c)(i) of the MFMA.	✓	
12.	Delegations of responsibility are in place, as set out in section 79 of the MFMA.	✓	
<b>Follow-up of audit findings:</b>			
13.	The prior year audit findings have been substantially addressed.	✓	
<b>Issues relating to the reporting of performance information</b>			
14.	The information systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.	✓	
15.	Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.		✓
16.	A strategic plan was prepared and approved for the financial year under review for purposes of monitoring the performance in relation to the budget and delivery by the Greater Tzanebe Municipality against its mandate, predetermined objectives, outputs, indicators and targets section 68 / 67 of the MFMA.	✓	
17.	There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.	✓	

23. The municipality is not adequately staffed to ensure compliance with all the changes in the bases of accounting. Furthermore, budgetary constraints don't allow the municipality to incur additional training cost.

## **REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS**

### **Reporting on performance information**

24. I have reviewed the performance information as set out in pages 11 to 33.

### **The accounting officer's responsibility for the performance information**

25. In terms of section 121(3)(c) of the MFMA, the annual report of a municipality must include the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA).

### **The Auditor-General's responsibility**

26. I conducted my engagement in accordance with section 13 of the PAA read with General Notice 010 of 2008, issued in Government Gazette No. 31057 of 15 May 2008 and section 45 of the MSA.

27. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgment.

28. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the findings reported below.

### **Findings on performance information**

#### **Content of integrated development plan**

29. The integrated development plan of the Greater Tubatse Municipality did not include the performance targets determined in terms of its performance management system, as required by sections 26(i) and 41(1)(b) of the MSA and regulation 12 of the Municipal Planning and Performance Management Regulations, 2001.

#### **Existence and functioning of a performance audit committee**

30. The Greater Tubatse Municipality did not appoint and budget for a performance audit committee, nor was another audit committee utilized as the performance audit committee, as required by regulation 14(2) of the Municipal Planning and Performance Management Regulations, 2001.

#### **Usefulness and reliability of reported performance information**

31. The following criteria were used to assess the usefulness and reliability of the information on the municipality's performance with respect to the objectives in its integrated development plan:

- **Consistency:** Has the municipality reported on its performance with regard to its objectives, indicators and targets in its approved integrated development plan?
- **Relevance:** Is the performance information as reflected in the indicators and targets clearly linked to the predetermined objectives and mandate. Is this specific and measurable, and is the time period or deadline for delivery specified?
- **Reliability:** Can the reported performance information be traced back to the source data or documentation and is the reported performance information accurate and complete in relation to the source data or documentation?



The following audit findings relate to the above criteria:

**Inconsistently reported performance information**

32. The number of other sector meetings in the Economic and Land Development department was incorrectly reported in the annual performance report that six meetings were held during the year instead of five meetings.
33. The number of business linkage facilitated and established in the Economic and Land Development department was reported as twenty three in the performance report instead of twenty two.
34. The rand value of business linkages in the Economic and Land Development department was reported in the annual performance report as R 48,564,000 instead of R 48,063,500.
35. The number of business registration facilitated in the Economic and Land Development department reported two hundred and five in the performance report instead of two hundred and three.
36. The percentage of equitable share utilised for indigents in the Finance department. Actual amount spent on electricity indigents was R 4,333,523 while income received for equitable shares was R 57,451,429 hence seven and a half percent of equitable shares was utilised on indigents, however it was reported in performance report that two and a half percent of equitable shares was spent on indigents.
37. Percentage progress with review of indigent register in the finance department was reported that the register was one hundred percent complete however the percentage progress was incorrectly captured as two percent.

**APPRECIATION**

38. The assistance rendered by the staff of the Greater Tubatse Municipality during the audit is sincerely appreciated.

Polokwane:

Date: 9 Feb 2010



# Chapter 5

## **FUNCTIONAL AREA SERVICE DELIVERY REPORTING**

## 5.1 General Overview

REPORTING LEVEL	DETAIL
<b>Overview of the municipality</b>	<p>Greater Tubatse Municipality is located North of the N4 highway, Middleburg, Belfast and Nelspruit and east of the N1 high way Groblersdal and Polokwane. The area of jurisdiction is approximately 4 550 km<sup>2</sup>. The area was established after the Local Government elections of 2000 as an output of the municipal demarcation process.</p> <p>It comprises of 29 wards represented by one councillor per wards. It has a total of 57 councillors. Its main office is located at Burgersfort. According 2007 community survey, the total population of the municipality is 343 468 with 66 611 households. 98% of the municipal area is rural, while 2% is urban.</p> <p>51% of its population is made up of youth between 0-17 years, 18-64 years make 44% of the population and 5% are adults above 65 years.</p> <p>The municipality has three towns, namely; Burgersfort, Steelpoort and Ohrigstad.</p>
<b>Overview</b>	<p>The municipality has one standard sport and recreation facility which is at Magakala Village, Ntwampe sport complex. There are three libraries, 8 police stations, 247 Schools, 1 FET college, 11 health facilities and 3 formal cemeteries in the municipality and two townships which are Praktiseer and Ga-Mapodile.</p>

Detail	Total
<u>Geography</u>	
Geographical area in square kilometre (2007 community survey)	4 550 km <sup>2</sup>
<u>Demography</u>	
1. Total population	343 463
(2007 community survey)	
2. Indigent population (households)	39 451
3. Total number of voters	122 724
4. Aged breakdown	
65 years and over	17 539
Between 35 and 64 years	65 745
Between 0 and 19 years	85 015
	172 621
6. Households income	
No income	24 066
R1-R4800	4 227
R4 801-R9 600	12 536
R9 601-R19 200	6 425
R19 201-R38 400	7 637

Detail	Total
R38 401-R76 800	5 688
R76 801-R153 600	5 077
R153 601-R307 200	351
R307 201-R614 400	740
R614 401-R1 228 80	27
R1 228 801-R2 457 600	61
2 457 and more	22
<i>Source: 2007 Community survey</i>	

Draft Only

## 5.2 Executive & Council

REPORTING LEVEL	DETAIL
<i>Overview</i>	Executive of the municipality is responsible to provide strategic leadership and management; to guide and inform the process of restructuring and transformation in its totality. This is done by ensuring proper alignment and integration between key programmes of the municipality and its priorities. The council on the other hand is responsible to provide overall political leadership and accountability to communities and stakeholders through implementation of sound policies and programmes. This must ensure that the decision-making process provide a balance between speedy, transparent and efficient decision-making process as well as meaningful participation of citizens and stakeholders. It must ensure the provision of quality service delivery at a reasonable cost while preserving the environment and natural resources.
<i>Description of activity</i>	<p>Executive, through the leadership of the Mayor is responsible for ensuring the compilation and total ownership of the IDP and budget, including the annual review process. The Mayor ensures maximum participation and ownership of the process by the citizen and other stakeholders and finally ensures that there is sufficient resource allocation in the budget for all IDP projects.</p> <p>The executive is also responsible to ensure that the municipality put in place and implement a performance management system in line with the applicable legislations and policy guidelines from the national government. PMS was developed for section 57 managers only in 2007/08 and it will be cascaded down to level one manager in 2009/10 financial year. The system ensures that there is quarterly and mid-term reporting to council and the community generally.</p>

Analysis of the function		Total
<i>Analysis of the Function</i>	<b>1. Councillor details</b>	
	Total number of councillor	57
	Number of PR councillors	28
	Number of councillors on executive	10
	Number of Female Councillors	26
	Number of male Councillors	31
	<b>2. Ward details</b>	
	Total number of wards	29
	Number of wards meetings	348
	<b>3. Number and types of council committee meetings</b>	
	Ordinary councils	4
	Special councils	6
	Portfolio committees	72

## ***SDBIP Performance Indicators & Targets vs Actual Performance (2008/09)***

### **5.2.1. Office of the Municipal Manager**

#### ***5.2.1.1. Basic Service Delivery***

Strategic objective	Strategic KPI	Projects/ program me	2007/08 Annual Target	2007/08 Actual perform ance	2008/09 Annual target	2008/09 Actual Perform ance	Progress/impact	Challenges	Recommendations	2009/10 Annual target
Promote environmentally sound practices and social development	Establishment of landfill site	Landfill site	Not part of 2007/08 SDBIP	N/A	50%	50%				100%
Optimise infrastructure investment and services	% cost recovery of urban basic municipal services	Cost recovery Strategy	60%	75%	60%	77%	Debt recovery is steadily improving	1) Economic challenges, 2) Perception of poor services	1) Improve services, i.e. Waste, roads 2) Improve debt collection capacity, i.e. Water restrictions 3) Masakhane campaigns	60%
	% cost recovery of rural basic municipal services		Not part of 2007/08 SDBIP	N/A	0%	0%				0%
	% progress with development of Civic Centre	Civic centre development plan	33%	5%	65%	65%	The building is at wall blade ESKOM has already confirm electricity connections	The access road to the building	The department of ELD and Technical services to work on the matter.	80%

Strategic objective	Strategic KPI	Projects/programme	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual target
Maintain and upgrade quality municipal assets	% of budget allocated for repairs and maintenance	Repairs and Maintenance Plan	Not part of 2007/08 SDBIP	N/A	2%	2%				Not part of 2007/08 SDBIP

### 5.2.1.2. Local Economic Development

Strategic objective	Strategic KPI	Projects/programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 Annual Target
Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	% reduction of unemployment	LED Strategy	5%	0%	5%	0%	No research was conducted to establish the results.	It an expensive study that will need experts	To use STATS SA and other sources to establish the results	5%
Address community needs through developmental spatial and integrated planning	Annual review and approval of IDP	IDP review	100%	100%	100%	100%	The Municipality adopted the draft IDP on 6 April 2009 and conducted public participation on the 17 May 2009 .To maximise attendance the Municipality was divided into six clusters for the public participation and transport was arranged for cluster. The final IDP was adopted by council on 30 May 2009 and is submitted to MEC for LG	Huge Service Delivery backlog; Insufficient funds to address all communities needs raised during public participation sessions; .Dishonesty of sector department and mining houses in implementing their promised projects.	Municipality to lobby in private sector to supplement what the municipality have to improve lives of the people. Follow up be made to ensure that sector Departments and Mining houses implement as promised.	100%

Strategic objective	Strategic KPI	Projects/pro gramme	2007/08 Annual Target	2007/08 Actual Performanc e	2008/09 Annual target	2008/09 Actual Perform ance	Progress/impact	Challenge	Recommendations	2009/10 Annual Target
							The Municipality adopted the draft IDP on 6 April 2009 and conducted public participation on the 17 May 2009 .To maximise attendance the Municipality was divided into six clusters for the public participation and transport was arranged for cluster. The final IDP was adopted by council on 30 May 2009 and is submitted to MEC for LG	Huge Service Delivery backlog; Insufficient funds to address all communities needs raised during public participation sessions; .Dishonesty of sector department and mining houses in implementing their promised projects.	Municipality to lobby in private sector to supplement what the municipality have to improve lives of the people. Follow up be made to ensure that sector Departments and Mining houses implement as promised.	



### 5.2.1.3. Municipal Transformation and Organisational Development

Strategic objective	Strategic KPI	Projects/ program me	2007/08 Annual Target	2007/08 Actual Perfor mance	2008/09 Annual target	2008/09 Actual Perfor mance	Progress/impact	Challenge	Recommendations	2009/10 Annual Target
Develop a high performance culture for changed, diverse efficient and effective local Government	% progress with business process analysis		100%	0%	100%	0%	The project is withdrawn due insufficient funds			Not part of 2009/10 SDBIP
Development and build skilled and Knowledgeable work force	% progress with the implementation of work place skill plan		4%	100%	100%	100%	The work place skill audit is completed and submitted to LGSETA			% of municipal budget spent of skill development training 1%
Attract and retain best human capital to become employer of choice	% staff turn over		Not part of 2007/08 SDBIP	N/A	4%	4%				Not part of 2009/10 SDBIP

### 5.2.1.4. Municipal Financial Viability & Management

Strategic objective	Strategic KPI	Projects/ program me	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual target	2008/09 Actual Perfor mance	Progress/i mpact	Challenges	Recommendations	2009/10 Annual Target
Increase financial viability through increased revenue and efficient budget management	% reduction of outstanding service debtors to revenue		50%	18%	20%	33%	Debt recovery is declining	1. Economic challenges, 2. Perception of poor services	1. Improve services.i.e. Waste and roads. 2. Improve debt collection capacity i.e. Water restriction 3. Masakhane campaign	

### 5.2.1.5. Good Governance & Public Participation

Strategic objective	Strategic KPI	Projects/ program me	2007/08 Annual Target	2007/08 Actual Perform ance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 Annual Target
Develop effective and sustainable stakeholder relations	% customer satisfaction rating	Customer satisfaction survey	60%	39.9%	60%	Not yet got the results	LG has conducted the survey for GTM, but was unable to release the results on time.	The survey results are still pending	To follow - up LG to release the results.	60%
Develop and improve systems, processes, procedures and policies by practicing sound governance	% compliance to audit plan	3 year Audit Plan	100%	100%	100%	99%	All planned Audits for 2008/2009 financial year were executed. Only one which was for Health and Occupation was rolled over to the 2009/2010 due to unavailability of the Designated responsible person	Delays on management commends, on implementation or corrective actions on recommendations. Reports not presented to the Audit Committee and Council.	It is essential that management respond and take corrective actions on the reported deficiencies in order to adequately address the associated risks. Appointment of Audit Committee members for approval of Audit work and present to the council. Adherence to the turnaround time on response to internal Audit reports/issues	100%
	% reduction of external audit queries	Audit reports	It was presented in numbers not %	N/A	60%	60%	Follow-up Audit on AG management letter conducted .AG also performing theirs.	Delays on internal Audit management commends	Adherence to the turnaround time on response to internal Audit reports/issues	60%
	Response time AG audit queries (# of days)	Risk Management and anti-corruption policy	14 days	Longer than 14 days	14 days	Within 14 working days	Established a steering Committee where by Finance Section receive all the queries and re-directs them to the various departments for responses.			2 days

Strategic objective	Strategic KPI	Projects/ program me	2007/08 Annual Target	2007/08 Actual Perform ance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 Annual Target
	# Monthly audit reports	Audit risk assessment	12	9	12	11	Performance Audit, Financial Management(Budget process),Financial Discipline review, Legislative Compliance, Fraud Prevention ,Supply Chain management, It General Controls, Human Resources, Free Basic Energy, Audit of performance Information and Follow up Audit on AG management Letter.	Delays on management commends, on implementation or corrective actions on recommendations. Reports not presented to the Audit Committee and Council.	It is essential that management respond and take corrective actions on the reported deficiencies in order to adequately address the associated risks. Appointment of Audit Committee members for approval of Audit work and present to the council. Adherence to the turnaround time on response to internal Audit reports/issues	Not forming part of 2009/10 SDBIP
	# of performance audit and advisory committee meetings	Performance Audit and Advisory committee	4	3	4	0	Performance Audit and Advisory committee not in place. Consider establishment after appointment of new Audit Committee members.			4
	# Internal audit queries per department		15	15	15	15	Pervasive weaknesses in control environment and/or instances of non-compliance with internal controls.	Delays on management commend.	Adherence to the turnaround time on response to internal Audit reported deficiencies in order to adequately address the associated risks.	The KPI is expressed in % not Numbers
	# audit committee meetings annually		4	3	4	0	There was no audit committee in place	Audit reports not presented to council	Appointment of Audit committee members	4
	# Institutional PM reports to Council through Audit committee		2			0	There was no audit committee in place			

Strategic objective	Strategic KPI	Projects/ programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 Annual Target
Develop and improve systems, processes, procedures and policies by practicing sound governance	% compliance to audit program	Audit program	100%	100%	100%	0%	There was no audit committee in place			

## 5.2.2. Executive Support

### 5.2.2.1. Good Governance & Public Participation

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
Develop effective and sustainable stakeholder relations	Implementation of public participation plan	% adherence to public participation plan and program		No Target	N/A	100%	80%	1. ExCo outreach Ward Imbizo HIV/AIDS day Elderly day Condom week Launching local public works. SOLMA IDP 9.Re establishment of ward committees Inauguration of ward com. Youth parliament Ga Madiseng Youth Dialogue.	2. public participation was not adhered to during construction of Ga-Mapodile cemetery & process was contested by SANCO Ga-Mapodile	The ward councillor shall convene a constituency meeting to address cemetery issue, which was done to serve the ward 2 clusters.	100%

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
		# of Quarterly Ward Committee meetings	Quarterly Mass Meetings	4	4	116	82	Wards held meetings once a year; 05, 09, 13 and 19 twice 02,06,10,15 and 26. Three times 01,08,21,22 and 25.Four times 07, 12 and 14. Five times 17 Seven times 03 and 16. Eleven times 04 and 27	Attendance unsatisfactory scattered villages. Scarce transport. No mass meetings in 11, 18, 20,23,24,28 and 29. Cllr reluctant to go to the masses empty handed - without previous concerns' responses	Encourage Cllr to hold village meetings. Consoli-date responses for issues raised.	116
Develop effective and sustainable stakeholder relations	Implementation of public participation plan	# of functional ward committee	Ward committee monthly meetings.	29	29	348	209	Ward committee meetings held once a year; 18 and 20 Twice 28 and 29. Three times 02, 23 and 24. Four times 01, 15 and 19 Five times 07, 08 and 10.Six times 05 and 06.Seven times 03, 21 and 26.Eight times 13,14 and 16 Nine times 09,22 and 25. Ten times 12 and 17. Fifteen times 04. Twenty three 27. Twenty five 11		Change the deadline for submission to the 1st of the following month. Refer the issues raised in the reports to the relevant departments	348
		# of district mayors forum attend or number planned	District mayor forums	No target	N/A	4	2	District Mayor's Forum. Premier's Forum Meeting Assembly			4
		# of quarterly reports from District Council representatives		No target	N/A	4	None	No report was presented by Councillors who represent the GTM at the Sekhukhune District municipality.	The process was not clearly coordinated.	The report be submitted to the office of the speaker and to different Portfolio	4

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
										committees.	
		# of ExCo outreach program (local Imbizo) held		4	4	12	12	1. Maakubu launching local public works.2. Penge ExCo outreach. 3. Madiseng ExCo outreach. 4. Speaker Ward Imbizo Mahubehube, Mashamothane, Phiring, Kgautswane, Maakubu, ga-Kgwete and gaSelala.SOLMA held on 27/06/2009. Memorial lecture- ga-Moraba 18/5/09. Youth month Dr.C.N Phatudi launching 28/5/09			4
		R-value allocated for local Imbizo		No target	N/A	R 60 000	R298 100				R60 000
		R-value allocated for Team building(Ward Councillors and CDW)		No target	N/A	R 18 000	R0	The Team build was postponed to 2009/10 due to financial constraints			Not budgeted for
		R-value allocated for Team building (Executive Support)		No target	N/A	R 24 000	R5000				R50 000

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
Develop effective and sustainable stakeholder relations	Implementation of public participation plan	% of issues served or issues raised during local Imbizo submitted to relevant department or other spheres within 21 days	Response of the Department	No target	N/A	100%	75%	Technical provided tankers to villages without water. Internal streets are graded. Schools, health services referred to relevant department. Access bridges, Mapareng, Madiseng	Departments are not responding accordingly to ward committee reports, especially Technical on maintenance of water pipes, illegal connections at Tukakgomo, Praktiseer, Mabocho for example.		100%
		# of provincial Imbizo held	Access the schedule of meetings	No target	N/A	4	4	Riba -cross world remembrances day MEC transport. Magabaneng celebrity built house MEC local government. Candle light MEC Meriam Segabutle.MEC for education met with metriculants BGF laer skool			2
		# of District Imbizo held	Access schedule of meetings	No target	N/A	4	2	District Youth summit Mampuru village. Launching Youth month Dr C.N Phatudi			4
		% of issues served or issues raised during district Imbizo submitted to relevant department or other spheres within 21 days	Response of the Department	No target	N/A	100%	55%	Water, roads reported to the District Municipality.	No responses.		100%



Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
Develop effective and sustainable stakeholder relations	Implementation of public participation plan	# of presidential Imbizo held	Access the schedule of meetings	No target	N/A	4	2	Minister of water affairs Lindiwe Hendricks - Motodi. Minister of education Madiseng Naledi Pandor			2
		% of issues served or issues raised during presidential Imbizo submitted to relevant department or other spheres within 14 days	Response from the municipality	No target	N/A	100%	0%	Issues raised needed provincial intervention			100%
		# of public participation forums planned		No target	N/A	116	84				Not part of 2009/10 financial year
		R-value allocated for public participation		No target	N/A	R60 000	R289 100				Not budgeted for
Develop effective and sustainable stakeholder relations	Implementation of public participation plan	% of community members reached through public participation programmes (Cumulative # of attendants per public participation session/# of people in GTM)	Reporting indicator	No target	N/A	70%	5%				30%
		# of public marches attended	Reporting indicator	No target	N/A	12	4	Mampuru Village Mahubahube Village Malokela Village Mokutung Village			KPI is there but do not have a target

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
		# of pilot ward score cards	Steering Committees established	No target	N/A	2	0				Not part of 2009/10 SDBIP
		# of IDP/PUBLIC Participation Co-ordinated		1	1	1	1	IDP consultative meetings			1
Develop effective and sustainable stakeholder relations		% participation on Public Participation on by laws		No target	N/A	100%	0%	No public was called for a by-law in 2008/09 financial year.			Not part of 2009/10 SDBIP
		% progress on baseline research on ward committees in all the wards	Survey	No target	N/A	100%	0%	No research was done on ward committees in 2008/09 financial year.			Not part of 2009/10 SDBIP
		# Full time Councillors meet the people campaigns	Develop Imbizo calendar	No target	N/A	12	1	Mabotsha Village	The campaign was not thoroughly planned and executed.	The programme to be well planned and communicated to all full-time councillors	Not part of 2009/10 SDBIP
Develop effective and sustainable stakeholder relations	Promote and implement Batho Pele Principles	% of customer complaints forwarded to relevant departments within 2 days	Help desk attending to customer queries	No target	N/A	100%	50%	No mechanism yet to record & control complaints lodged by customers		To introduce a mechanism to record complaints & check the complaints register on a daily basis, this will also improve feedback	100%
		% of customer complaints resolved and communicated to complainant within one month		No target	N/A	100%	50%		Complaints are resolved, but are not communicated to complainants, due to lack of dedicated personnel.	To introduce a standard format for the public to lodge complaints and to assign dedicated staff to deal with	100%

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
										complaints.	
		% progress in conducting annual Customer Care Satisfaction Survey	Afford stakeholders an opportunity to assess GTM on service delivery	No target	N/A	100%	10%	Still in the process of establishment			100%
		% progress in ensuring the accessibility of GTM by stakeholders	Customer Care line	No target	N/A	100%	50%	Draft Customer Care Policy in place.	Lack of resources in introducing fully fledged help desk. Unit operating for 24hrs.	To introduce customer care line and to train staff to operate a toll free line.	100%
		% of frontline staff trained in customer care	Organise a customer care workshop for both customers and staff members	No target	N/A	100%	0%		lack of budget to train frontline staff	to prioritise frontline staff training in 2009/2010 fin yr	100%
Develop effective and sustainable stakeholder relations		# of awareness campaigns / Imbizo (4)	Improve level of openness and transparency	No target	N/A	4	4	Tubatse Youth Memorial Lecture held on the 18th June '09 at Ga-Moraba next to Penge for 500 youth; Ga-Phala old age club universal 22 June '09	Budget constraints, due to end of fin year and lack of proper district support; old age clubs doing the celebrations individually.	Proper budgeting for youth programme; Youth memorial lecture to be an annual event, elderly & old age clubs do their celebrations in Nov	4
		# of interviews both electronic and print	Communication strategy	No target	N/A	12	14	Interviews are attended to on time			12
		# of adverts for both print and electronic	Communication strategy	No target	N/A	8	16		No Challenges	Budget allocation should be improved	4

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
		R-value allocated Strategic Planning (Executive Support)		No target	N/A	R 18 000	R5000				R5000
		# of events co-ordinated (local, district, province and national events)	Communication strategy	No target	N/A	12	13	District Youth Month Programme launched on the 29 <sup>th</sup> May '09 @ CN Phatudi FET Campus, Praktiseer; 16-Jun. '76 (youth uprising) 33 <sup>rd</sup> Anniversary Celebration in Venda University attended by our Youth.	Programme for District Youth Month made the event; Local Advisory Council should've been represented by 3 children, only 2 represented, other 1 was busy with exams; Limpopo Youth Commission gave us 1 bus instead of 2 as promised.	A draft programme should be made available to allow political office bearers to make inputs; Capacity building on our children to the Advisory Council; 3 buses to be organised by us in future regardless of provincial allocation.	12
Develop effective and sustainable stakeholder relations	Communicate Municipal Information	Media monitoring (both electronic and print)	Communication strategy (negative, positive & neutral)	No target	N/A	100%	Positive coverage				Positive coverage
Develop effective and sustainable stakeholder relations		% progress in reviewing the communication strategy for 2008/9 financial year	Annual review of Communication Strategy	No target	N/A	100%	100%	The strategy was and adopted by the Council.	Due to budget constrains some projects were not fully implemented	Budget allocation to be improved.	100%

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
		# of advocacy programmes established and functional	advocacy program-mes	No target	N/A	8	7	Interim youth council established 21 Wards Youth Council :1,2,3,4,6,7,8,9,10,11,12 ,13,14,16,19,20,21,22,23,25,and 27. 3 meetings held. LAC works through activities and meetings. 3 Meetings held. Disability forum held 3 meetings in 3 months. Elderly com med twice in 3 months. Children advisory met once in 3 months. Women met twice.	8 wards youth council still outstanding. Local Geographic, Children forum and Gender lack commitments to 122 quarterly meetings and activities. MRM not established as planned due to district Leader ship commitments to recent general elections. Lack of understanding on leader ship roles by the advisory councils.	Children advisory forum, Geographic Names, Elderly and Gender to be reviewed in the first quarter of 2009/10 financial year. MRM to be launched on the 15 <sup>th</sup> August 2009. Leader ship capacity building workshop for all advisory committee, 10 per council=80. On the 22 August 2009.	4
Develop effective and sustainable stakeholder relations		# Awareness campaign on Special Programmes	Awareness campaign on Special Program-mes	No target	N/A	96	27	Provincial candle light by Dept of Health MEC, M. Sekgabutle @ Bogwasha School, and Praktiseer. District youth summit at Ga-Mampuru to wards general elections (all youth to the polls). Launch of District youth month programme at DR CN Phatudi FET College. Mayor's Elderly Day celebration at Phiring Moshate. STI Condom week. IEC Tubatse youth dialogue in 122 quarterly report to Municipal Chamber	Poor attendance by Local AIDS Council, due to lack of transport.		4

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
Develop effective and sustainable stakeholder relations		# of Monthly Forum meetings (Geographical name change, elderly, youth, etc)	Monthly Forum meetings	No target	N/A	16	6	Programme Implementation & Review	Lack of commitment due to lack of poor capacity	Leadership capacity building already arranged with service provider and appointed by Supply Chain. Resolution no. A62/2008 policy advisory council will ensure payment of out of pocket allowance that will revive commitments to forum meeting.	Not part of 2009/10 SDBIP

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impacts	Challenges	Recommendations	2009/10 Annual target
Develop effective and sustainable stakeholder relations		R-value allocated for Geographic naming Committee		No target	N/A	R 60 000	Nil	We are assisted by District Service provider Mogobo-Nokaneng and associates on standardization and profiling of villages and towns names through our Geographic naming committee. There is already re-naming debate in the public domain on Burgersfort town to Thulare city as initiated by the report of Nokaneng.	No specific service provider has been appointed for Tubatse in the completion of the re-naming and naming process due to insufficient funds allocated for Local Geographic Names.	A service provider to be appointed to assist in taking the process forward.	R27 000 for all special programmes
Develop effective and sustainable stakeholder relations		R-value allocated for Heritage celebrations		No target	N/A	R 30 000	Nil				R27 000 for all special programmes
Develop effective and sustainable stakeholder relations		# of Summits on Special Programs (advocacy programs)		No target	N/A	4	0				4
		# of Special Days facilitated and attended		No target	N/A	7	5	Youth Day June 16 at university of Venda , Mayor's Elderly Day at Phiring Moshate,			Not part of the 2009/10 SDBIP

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impacts	Challenges	Recommendations	2009/10 Annual target
								STI Condom week at CN FET College, Memorial Lecture , Casual Day at Dr. C.N FET College			
		% progress in mainstreaming of advocacy programmes	Establishment of a youth desk	No target	N/A	100%	Nil	Interim youth council in place	no youth desk	Youth council will be launched in August 2009 which will bring terms of reference for youth desk establishment.	
		R-value for Moral Regeneration		No target	N/A	R 30 000	R 1 950 000	stakeholders already work shopped and they are busy attending District and Provincial activities	Moral regeneration movement not yet launched	Moral regeneration movement will be in the first quarter of 2009/10 financial year.	
		R-value for Disability Desk		No target	N/A	R 52 000	27 412	Casual day for persons with disability held at D.r. C.N FET College. Disability Forum attended District meetings. International day for people with disability attended.	Transport fare a challenge to committee members	out of pocket allowance to be implemented to boost disability forum meetings	
Develop effective and sustainable stakeholder relations		R-value allocated for local HIV/AIDS Council		No target	N/A	R 50 000	R152 470				
No target	N/A	R-value allocated Local youth Council		No target	N/A	R 90 000	R 31 950				



Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impacts	Challenges	Recommendations	2009/10 Annual target
		R-value allocated for Elderly projects		No target	N/A	R 30 000	R132 366	Programme funded	No projects funded but projects exist.	Audit of all projects to be made.	
		R-value for Gender forum		No target	N/A	R 30 000	Nil	Only Women Unit established.	Women Unit Committee not meeting as expected.	Fully fledged Gender Committee to be established.	
		R-value for Children Advocacy		No target	N/A	R 30 000	0		Meetings not properly held	Forum to be reviewed.	
Develop effective and sustainable stakeholder relations		# of policies developed (youth, disability, children)	Facilitating development of policies for special programmes	No target	N/A	3	Nil	No progress made.	No policy without baseline information.	Baseline study with terms of reference to be conducted first.	
		# of meeting between Mayor and best customers/ rate payers organised	Mayor meeting best customers/ rate payers	No target	N/A	4	Nil				
Develop effective and sustainable stakeholder relations		# of meetings with traditional leaders organised	Mayor meeting traditional leaders	No target	N/A	4	4	Christmas gifts, Cholera awareness, IDP consultation and GTM development in mining.			
		% of traditional leaders trained (11)		No target	N/A	100%	0%	No progress in this KPI	Insufficient funds	To budget in the coming financial year.	

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impacts	Challenges	Recommendations	2009/10 Annual target
		R-value allocated for Magoshis affairs		No target	N/A	R 18 000		They are given R200 for Cell phone allowance per person and R400 for Sitting Allowances.	Some of the traditional leaders do not attend the portfolio meetings.	Those who do not attend the portfolios meetings must be requested to do so.	
		% of traditional leaders participating in council (11)		No target	N/A	100%	55%				
Develop effective and sustainable stakeholder relations		# of meetings of the with potential stakeholder	Reporting	No target	N/A	24	22	Mankele, Manoke , Makofane, Kgwete, Mampuru, SAPS, GTM Business Forum, Magakala Circuit , Apiesdoring, Agriculture, Anglo Platinum ,Pasteor's forum, Eskom and DME, Tau Kolobe Agricultural co operative,			
		# of monthly political office bearer meetings	mayor and Political office bearer's meeting	No target	N/A	12	12	All meetings are held successfully as planned.			

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impacts	Challenges	Recommendations	2009/10 Annual target
Develop effective and sustainable stakeholder relations		# of special projects facilitated	Reporting	No target	N/A	8	8	Moroke disability centre, child aid Tubatse at Riba Cross, Ga-phala elderly centre, Mapodile disability centre with vegetable garden, Ratintse disability centre at Riba Thabeng, Bogwasha disability centre, mangabane tokologo youth project-facilitated leadership and projects management training for them at Oasis lodge with Limpopo youth Dev. Agency, running 128quarter for kids of young mothers who are still at school, celebrity build a house at Magabaneng village for lekwaadu family.	No specific funding has been made by the Municipality; we only advocated the establishment of the centre.	To lobby ELD to provide budget for special projects.	
		# of full time councillors meetings organised (12)	Mayor meeting full time councillors (12)	No target	N/A	12	12	All meetings are held successfully as planned.			12

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impacts	Challenges	Recommendations	2009/10 Annual target
Develop effective and sustainable stakeholder relations		# of CDW' reports circulated to all departments (12)	Coordination of CDW's monthly report (12)	No target	N/A	12	11	All reports are submitted.	CDW's do not have enough resources, offices and telephone. Six CDW's are not yet appointed due to financial constraints.	CDW's should report directly to public participation unit.	12
		# of CDW's deployed(34)	reporting	No target	N/A	27	27	Appointed CDW's are 27 and reports are 129 quarterly every month expected Dec.	Six CDW's are not yet appointed.		34
Develop effective and sustainable stakeholder relations			capacity building workshops for committees of established programmes (4)	No target	N/A	4					2
		# of bursaries allocated to local people		No target	N/A	24	8	Setladi Letau, Motedi Barnard, Mohlahlo Fadu, Sithole Moses, Mazwi Kgokong, Mpuu Christinah, Mafologelo William & Motlana Dingaen.	Setladi was not admitted, the municipality didn't pay. Municipality paid for Motedi B only to find out in July that he was not attending classes due to lack of accommodation. The R20000 awarded to Matuludi Tebogo not paid out because she already completed at TUT	Those bursary applications be issued between September and October to allow the committee to make selections early Jan after release of results. The fees should cover Tuition, Accommodation and books	10

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impacts	Challenges	Recommendations	2009/10 Annual target
		# of bursaries allocated for youth		No target	N/A	5					Not part of 2009/10 SDBIP
		R-value allocated for bursaries		No target	N/A	120000	84000		The budget amount is not enough.	Increase the budget amount to R500000.00.	R212 000
		R-value allocated for communication policy	Implementation of communication policy and strategy	No target	N/A	0	R200 000	R 20 000			Not part of 2009/10 SDBIP
Develop effective and sustainable stakeholder relations		# of free basic service campaigns(4)		No target	N/A	0	4	4			Part of Strategic planning KPI and the target is 4
		# of members on housing beneficiary list	Public campaign on free basic services	No target	N/A	7903	1500				Relocated to Finance Department in 2009/10 financial year
Develop effective and sustainable stakeholder relations		# of Council meetings		No target	N/A	4	4		No challenges	The meetings have followed consistently	4
		# of strategic planning workshops		No target	N/A	1	1		No challenges		1

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impacts	Challenges	Recommendations	2009/10 Annual target
		# of team building exercises		No target	N/A		None			The budget should be available for team building	1
		% of resolutions implemented /resolutions taken per council sitting		No target	N/A	100%	100%		No challenges		100%
		% of councillors undergone training workshops	Councillors undergone training workshops	No target	N/A	100%	None	Insufficient Budget due budget adjustment			100%
		% of interviews for radio, TV and newspapers attended	implementation of communication policy and strategy	No target	N/A	100%	100%	Interviews requested are responded to on time	No challenges		Not part of 2009/10 SDBIP

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impacts	Challenges	Recommendations	2009/10 Annual target
Develop effective and sustainable stakeholder relations		# of newsletters quarterly	Newsletter (internal)	No target	N/A	12	2	Management to produce 2 quality internal news letter	Budget constraints and lack of resources such as photocopying machine and skill (Big colour photocopying machine.	Increase budget allocation to enable us to purchase resources needed and employ some one who can do it.	3
		Newsletter (external)		No target	N/A	4	3	We only produce 3 newsletters. We able to give coverage to municipal activities.	Budget constraints	Increase budget allocation	Not part of 2009/10 SDBIP
		# of External Newspaper issued		No target	N/A	2	0				Not part of 2009/10 SDBIP
		% of events managed on a quarterly basis	Event Management	No target	N/A	100%	100%				Not part of 2009/10 SDBIP
Develop effective and sustainable stakeholder relations		% of promotional material produced per quarter	Corporate branding	No target	N/A	100%	100%				Not part of 2009/10 SDBIP

### 5.2.2.2. Municipal Financial Viability & Management

Strategic Objective	Programme objectives	Institutional KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 Annual Target
Develop and improve systems, processes, procedure and policies by practicing good governance	Reporting on Portfolio Committee meeting planned per department	# of portfolio meetings	Executive Support	0	0	0	0	The Department do not have a portfolio committee			12
			Strategic Planning	12	12	12	8	Not all meeting formed a quorum. Secondly the IDP consultative meeting and submission of the IDP to council disturbed some of the meetings			12
			Corporate Services	12	12	12	8	Some meetings failed to form a quorum			12
			Finance	12	11	12	10	The department was unable to hold two meetings, because they failed to quorate			12



Strategic Objective	Programme objectives	Institutional KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 Annual Target
			Technical Services	12	12	12	11	The department was unable to hold one meetings, because they failed to quorate			12
			Economic and Land Development	12	10	12	9	The department was unable to hold three meetings, because they failed to quorate			12
			Community Services	12	12	12	12				12
		# of monthly management meetings held	monthly management meetings	No target	N/A	12	5				12
		# of Weekly Directors meetings held	Weekly Directors meetings	No target	N/A	48	10				48
		% progress in establishment of Oversight committee by 31 January 2009	Assess and review all council committees	100%	100%	100%	100%				100%

#### New objectives/ targets identified for the 2009/10 financial year

- ☐ Improve access to sustainable quality and affordable services
  - Indigent register 100% updated
  - 3500 households added on the beneficiary list for FBE
  - 100% progress in conducting a study on water supply at GTM
- ☐ Promote environmental sound practice and social development
  - 4472 households served with waste removal (Service Authority Area)
  - 100% progress in conducting waste management Feasibility study
  - 100% progress in developing NDPG project Business plan
- ☐ Increase financial viability through increased revenue and efficient budget management
  - 100% of municipal capital budget spent on capital projects
  - 1% of municipal budget actually spent on the implementation of workplace skills training
  - Turnaround time on responding to internal audit queries by departments- 2 days
- ☐ Develop a high performance culture for a changed, diverse, efficient and effective local government
  - 100% to sign performance agreements
  - 2 formal individual assessments to be conducted
  - 100% progress in updating Asset Register
- ☐ Attract and retain best human capital to become the employer of choice
  - 100% progress in the implementation of Municipal Organogram
  - 100% progress in the development of retention Strategy
  - 100% progress in conducting Job Evaluation

## 5.3. Finance and Administration

<b>Overview</b>	The Finance Directorate is responsible for the general financial management of the municipality. The main objective being to ensure that the organisations finances are managed in an economic, efficient and effective manner. These financial practices are aimed at ensuring financial sustainability of the municipality, which will enable the municipality to meet its developmental and community needs.
<b>Description of the Activities and analysis of the functions</b>	<p>The Finance Directorate is divided into five main components, namely; expenditure, budget management, supply chain management, asset management and IT.</p> <p><u>Budget office</u> Its purpose is to manage the budgeting processes. Its functions are</p> <ul style="list-style-type: none"> <li>• Budget preparation</li> <li>• Budget control</li> <li>• Job costing</li> </ul> <p><u>Revenue services</u> Its purpose: To render revenue collection functions. Its functions are:</p> <ul style="list-style-type: none"> <li>• Billing</li> <li>• Credit control</li> <li>• Meter reading</li> </ul>
	<ul style="list-style-type: none"> <li>• Cash processing</li> <li>• Statistics and reporting</li> <li>• Property valuation admin</li> </ul> <p><u>Expenditure control services</u> Purpose: To manage appropriation of funds Function:</p> <ul style="list-style-type: none"> <li>• Bank reconciliation (control)</li> <li>• General ledger</li> <li>• Financial statement</li> <li>• Creditor payment control</li> <li>• Loan register control</li> </ul> <p><u>Supply chain management services</u> Purpose:</p> <ul style="list-style-type: none"> <li>• To render supply chain management function</li> </ul> <p>Functions:</p> <ul style="list-style-type: none"> <li>• Tendering</li> <li>• Stock control</li> <li>• Standing payment control</li> <li>• Reporting and enquiries</li> </ul> <p><u>Assets management</u> Purpose: To manage council assets</p>

	<p>Function:</p> <ul style="list-style-type: none"> <li>• Fleet management</li> <li>• Asset register</li> </ul>
	<p>Information Technology Division</p> <p>Purpose: Render information technology services to the municipality.</p> <p>Function:</p> <ul style="list-style-type: none"> <li>• Set up and standardisation of hardware and software in all departments and soft ware in all departments and areas.</li> <li>• Maintenance of IT systems and handling of problems related to hardware and soft ware and they compatibility.</li> </ul>
	<p>Strategic objectives of this function</p> <ul style="list-style-type: none"> <li>• Develop fraud prevention and anti-corruption mechanisms and strategies.</li> <li>• Develop a SCM policy.</li> <li>• Develop BEE scorecards.</li> <li>• Develop a credit control and debt collection policies.</li> <li>• Develop a cost recovery and revenue enhancement strategy.</li> <li>• Implement the new property rates Act.</li> <li>• Training of personnel on the billing systems.</li> <li>• MFMA compliance.</li> <li>• GAMAP/GRAP/GAAP compliance.</li> <li>• Produce monthly, quarterly, half-yearly and annual financial statement.</li> <li>• Develop a plan to address AG's management letter.</li> </ul> <p><u>Key issues for 2007/08</u></p> <ul style="list-style-type: none"> <li>• Review of indigent register.</li> <li>• Development of revenue enhancement strategy.</li> <li>• Compliance to GAMAP/GRAP/GAAP.</li> <li>• Establishment of warehouse.</li> <li>• Development of asset register.</li> <li>• Development of IT master systems plan.</li> <li>• Development of fleet policy.</li> <li>• Revenue enhancement.</li> </ul>
	Debtor billings: value of monthly billings

## ***SDBIP Performance Indicators & Targets vs Actual Performance (2008/09)***

### ***5.3.1. Basic Service Delivery***

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
Improve access to sustainable quality and affordable services	Sustainable quality of life	% progress with the review of Indigent Register.	Indigent Register.	100%	100%	100%	100%	1) Registration is continuous 2) No. Of beneficiaries for FBE, 3) 68 households for other services	1) Yet to implement indigent status follow-up	Ward Councillors and ward Committees to assist with registration of indigent households	100%
		% of Equitable share utilised for Indigents (FBS)		7%		2,5%	2,8%		The FBS expenditure is overstretched by the large number of beneficiaries v/s the size of equitable share received	Expedited the issue of reviewing the ESKOM beneficiary before end of F/Y	2,3%

### 5.3.2. Municipal Financial Viability & Management

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 Annual Target
Increase financial viability by identifying revenue generation mechanisms and improve budget management	Billing and Revenue collection	% Billing to customers	Monthly billings			100%	100%	1) There is opportunity to do more	1) Un notified property occupation not are billed, 2) late installation of water meters 3) Late implementation of Billboard management and Steelpoort station projects	1) Improved coordination between finance and town planning, 2) Improve capacity around issues of water services 3) Address challenges around Billboard and Steelpoort station projects	100%
		R-value of billed revenue	Revenue Management			R65,4m	R55,1m		1) Under billing due to slow development, i.e. 40 housing developments cancelled in Ext 20, 400 plan applications cancelled.		Not part of 2009/10 SDBIP
		% of billed revenue collected				80%	80%		1) Debt collector appointed to deal with accounts 60 days and above	Low payment levels due to mainly economic situation & general ratepayers attitude	Not part of 2009/10 SDBIP
	Grant funding	R-value of budgeted intergovernmental grant received	Equitable share, msig,mf mg,mig,p rovincial grant			R65,2m	R65,2m				R111 988 000

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 Annual Target
	Cash flow, Expenditure and Asset management	R-value of all cash (incl investments) at particular time				R6,5m	R7,9m				R8 000 000
		R-value of monthly receipts (incl grants)				R130,6m	R33.2m	R4m received monthly, grants received quarterly			Not part of 2009/10 SDBIP
		R-value of monthly OPEX	Expenditure Management			R143,7	R70,01				Not part of 2009/10 SDBIP
		% of OPEX to Revenue(Service revenue & OPER Grants)				110%	110%				110%
		% spent on CAPEX	Capital Expenditure			100%	83% - 08/09, 100% - 07/08	Balance of 2008/9 capital funds used on 2009/10			Not part of 2009/10 SDBIP
		Asset register (Unbundling of infrastructure assets)	Asset Management			100%	100%	1) All infrastructure assets unbundled 2) Council to approve the transfer of assets			

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 Annual Target
	Financial sustainability	% Revenue collection				80%	80%	Actual month to month collection has declined from 79% in the previous quarter	1) Economic challenges, 2) Perception of poor services	1) Improve services, i.e. Waste, roads 2) Improve debt collection capacity, i.e. Water restrictions	85%
		% loan repayments (interest & redemption)	FNB, DBSA			100%	100%				100%
		Ratio of Currents Assets to Current liabilities				03:01					Not part of 2009/10 SDBIP
		Ratio of total Budget to total liability				02:01					Not part of 2009/10 SDBIP
		% debt recovery/ collection	Debt recovery			50%	33%	Debt recovery is declining	1) Economic challenges, 2) Perception of poor services	1) Improve services, i.e. Waste, roads 2) Improve debt collection capacity, i.e. Water restrictions 3) Masakhane campaigns	50%
		% over/ under spending departmental budget	Strategic planning	0%		0%	20%	The 20% is for the outstanding provisions still to be finalised in the finance vote.			2,5%



Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 Annual Target
			Financial services	0%		0%	84%		Under spent debts write off (end of year transaction)		2,5%
			ELD	0%		0%	-7%				2,5%
			Corporate services	0%		0%	25%				2,5%
			Community services	0%		0%	-12%				2,5%
			Executive support	0%		0%	-17%				2,5%
			Technical services	0%		0%	18%	Under spent repairs & maintenance			2,5%
		% of cost recovery of basic municipal service		100%	100%	80%	80%				Not part of 2009/10 SDBIP

### 5.3.3. Good Governance & Public Participation

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/ Impact	Challenges	Recommendations	2009/10 SDBIP
Develop and improve systems, processing, procedure and policies by practising sound governance	Efficient Administration	# of days tenders take from advertisement up to when the tender is awarded	Supply chain management	Not reflected as objective for the 2007/08 financial year	N/A	90	75				The KPI is changed into %
	Tender turn around time	OPEX Value for SMME, CAPEX value for SMME, Value for Local		Not reflected as objective for the 2007/08 financial year	N/A	30%	48%				Not reflected as objective for the 2009/10 financial year
	SMME and Local Empowerment (coordinating role)	% of tenders (Capital projects) that subcontracted 25% of procurement to local business		Not reflected as objective for the 2007/08 financial year	N/A	30%	0%	No project subcontracted			75%
Develop and improve systems, processing, procedure and policies by practising		# of Masakhane campaign/Imbizo (Joint with other departments)	of Masakhane campaign	Not reflected as objective for the 2007/08 financial		4	1	Meeting held with the Farmers on the Budget tariff and			4

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/ Impact	Challenges	Recommendations	2009/10 SDBIP
sound governance				year				services provision on 19/05/2009			
Develop and improve systems, processing, procedure and policies by practising sound governance	Financial system and policies	Address audit queries	External audit	7 days	2 days	7 days	2 days				7 days
			Internal Audit	7 days	2 days	7 days	2 days				7 days
Develop effective and sustainable stakeholder relation	Customer relations	# quarterly financial reports within ten days after quarter ended		4	4	4	1				4
	Intergovernmental relations	# half-yearly reports submitted within ten days		1	1	2	0				1
		# of monthly financial report submitted to various stakeholders within 10 days after month end		12	12	12	3	Finance report always submitted a month in arrear			12
		2007/08 financial statements submitted to AG by 31 August 2008		1	1	Yes	Yes	Once off KPI			1

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/ Impact	Challenges	Recommendations	2009/10 SDBIP
	Financial reporting/Audit queries	Budget, Revenue, Expenditure, cash and investments, supply chain and Asset management		Not reflected as objective for the 2007/08 financial year		100%	100%				Not reflected as objective for the 2000/10 financial year

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## 5.4. Sub-function Corporate Services

Reporting level	Detail
Overview	Human Resource unit is responsible for rendering of HR services including recruitments, selection and induction.
Description of the activity	<ol style="list-style-type: none"> <li>1. <u>Functions of this unit</u> <ul style="list-style-type: none"> <li>• Render HR management;</li> <li>• Provide administrative support to department;</li> <li>• Provide legal advisory services;</li> <li>• Provide IEC services;</li> <li>• Manage all LR issues including LLF, negotiations and consultation;</li> <li>• To manage all training and developmental related matters e.g. WPSP;</li> <li>• To manage all health and safety related issues in compliance with legislation and</li> <li>• To develop and maintain legal complaint policies and procedures</li> </ul> </li> <li>2. <u>Strategic objective</u> <p>To promote social well being of the employees.</p> </li> <li>3. <u>Key issues for 2007/08</u> <ul style="list-style-type: none"> <li>• Purchase of electronic communication equipment and electronic recording system;</li> <li>• Development of by-laws and policies;</li> <li>• Establishment of civic centre;</li> <li>• Development of equity plan and</li> <li>• Recruitment and relation strategy.</li> </ul> </li> </ol>
Analysis of the	<ol style="list-style-type: none"> <li>1. Number and cost to employer of all municipal staff employed</li> </ol>

<b>function</b>	<p>2. Professional (managerial/specialist);</p> <ul style="list-style-type: none"> <li>• Field (supervisor/foreman);</li> <li>• Office (clerical/administration);</li> <li>• Non-profession;</li> <li>• Temporary staff and</li> <li>• Contract staff</li> </ul>
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## ***SDBIP Performance Indicators & Targets vs Actual Performance (2008/09)***

### ***5.4.1. Municipal Transformation and Organisational Development***

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
Attract and retain best human capital to become employer of choice	Developm ent of retention strategy	# of post on the organogram	Recruitme nt strategy	Objective not reflected on the SDBIP of 2007/08	N/A	229	224	Improved municipal performance across all departments	Budget to cater for temporary employees on a permanent basis	During the budget adjustment we must make provision for absorption of temporary employees	299
	Conductin g work study	# of posts filled against the # of posts on the organogram		Objective not reflected on the SDBIP of 2007/08	N/A	229	244	Improved municipal performance across all departments	Budget to cater for temporary employees on a permanent basis	During the budget adjustment we must make provision for absorption of temporary employees	229
	Conductin g work study	# of women employees against the total # of posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	105	99	We are still within the employment equity dimension	Lack of sufficient women representati on In higher position	Recruitment of more women to higher positions	105

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
	Review and implementation of EE plan	# of disabled employees against the total # of posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	2	1	We are partly compliant to the equity plan	We need to add one more disable person In case vacancy exist	We must consider full compliance in future	2
		# of youth employees against the total # of post filled		Objective not reflected on the SDBIP of 2007/08	N/A	63	55	Youth is not one of the equity dimensions	Deficit in the youth skills profile	Continuous training of our youth in order to enhance their skills profile	63
		# of black employees against the total # of posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	220	215	Compliance to the equity dimension on black empowerment	Male dominance within the black dimensional category	To turn around the equation & increase the number of women within the category	220
		# of white employees against the total # of posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	10	8	We are on the target	None	Sustain the status quo	10
		# of Indian employees against the total # of posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	1	1	We are partly compliant to the equity plan	We need to add one more disable person In case vacancy exist	We must consider full compliance in future	1



Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of coloureds employees against the total # of posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	1	1	We are on target	None	Sustain the status quo	1
	Employee records audit	# of employment contract signed by all staff members		Objective not reflected on the SDBIP of 2007/08	N/A	229	224	Compliance with the best corporate governance practices	None	Sustain the status quo	229
	Leave reconciliations	% of leave applications processed within one week	Leave administration process	Objective not reflected on the SDBIP of 2007/08	N/A	100%	60%	Proper leave management	Strained access to the payroll system	Join hands with finance department for mutually smooth execution of the tasks	100%
		# of reports on sick leaves taken on Fridays	Reporting on monitoring of use/abuse of sick leave	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	Proper leave management	We not appointed our own municipal Doctor to help us to fathom if there is abuse of sick leave	We have to get a Doctor appointed, but with the budgetary constraints we are experiencing, it is not foreseeable	4

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of reports on sick leaves taken on Mondays		Objective not reflected on the SDBIP of 2007/08	N/A	4	1	Proper leave management	We not appointed our own municipal Doctor to help us to fathom if there is abuse of sick leave	We have to get a Doctor appointed, but with the budgetary constraints we are experiencing, it is not foreseeable	4
		# of reports on sick leaves taken on day after pay day		Objective not reflected on the SDBIP of 2007/08	N/A	4	1	Proper leave management	We not appointed our own municipal Doctor to help us to fathom if there is abuse of sick leave	We have to get a Doctor appointed, but with the budgetary constraints we are experiencing, it is not foreseeable	4
	Conductin g work study	Total # of senior managers posts as per the organogram		Objective not reflected on the SDBIP of 2007/08	N/A	8	8	Compliant to the equity plan	Progressive movements towards increase in a number of women	Sustain the status quo with a view to appoint more in case of a vacancy	8
		# of senior managers posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	8	8	Compliance with municipal KPA on transformation & OD	None	Sustain the status quo	8

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of women employees as senior manager against total posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	2	2	Part compliance with the equity plan	Increase the number in case on vacancy	Not to fall below the current threshold	2
		# of disabled employed as senior manager against total posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	0	0	None	None	The size of our organisation does not yet demand that we should have representation of disabled in the top management	0
		# of youth employed as senior managers against the total posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	4	4	Youth is not one of the equity dimensions	Career pathing	Continuously encourage youth employees to carry out their career development plans	4
		# of black employees as senior managers		Objective not reflected on the SDBIP of 2007/08	N/A	8	8	Compliance with the equity	None	Sustain the Status quo	4
		# of whites employed as senior managers		Objective not reflected on the SDBIP of 2007/08	N/A	0	0	None	The size & nature of our does not demand representati on of whites in the top managemen t	To widen the definition of senior management to include level ones and two	0

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of Indian employed as senior managers		Objective not reflected on the SDBIP of 2007/08	N/A	0	0	None	The size & nature of our does not demand representati on of whites in the top managemen t	Sustain the Status quo	0
		# of coloured employed as senior managers		Objective not reflected on the SDBIP of 2007/08	N/A	0	0	None	The size & nature of our does not demand representati on of whites in the top managemen t	Sustain the status quo	0
		Total # of middle management posts on the organogram		Objective not reflected on the SDBIP of 2007/08	N/A	49	39	None	None	None	49

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of middle management posts filled against the total #		Objective not reflected on the SDBIP of 2007/08	N/A	41	49	Partly improved municipal performance	They need to improve the skills profile of middle managers	Sufficient budget to unroll the workplace skills plan	41
		# of women employed at middle management level against the filled posts		Objective not reflected on the SDBIP of 2007/08	N/A	16	13	Part compliance	Male dominance	Consider changes in the landscape	16
		# of disabled employed at middle management level against the filled posts		Objective not reflected on the SDBIP of 2007/08	N/A	1	1	Part compliance	Need to increase disabled people in the middle management level	Re-look our employment equity policy and the organogram	1
		# of youth employed at middle management level against the filled posts		Objective not reflected on the SDBIP of 2007/08	N/A	20	17	None	Skills profile of our young people	Need for more training initiatives	20

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of blacks employed at middle management level against the filled posts		Objective not reflected on the SDBIP of 2007/08	N/A	36	33	Absolute compliance with the employment equity	None	None	36
		# of whites employed at middle management level against the filled posts		Objective not reflected on the SDBIP of 2007/08	N/A	5	5	Absolute compliance with the employment equity	None	Sustain the status quo	5
		# of Indian employed at middle management level against the filled posts		Objective not reflected on the SDBIP of 2007/08	N/A	0	0	No full compliance with the equity target	There is a need to have an indian employed in the middle management	Redress the status quo in the event vacancy arise	0

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of coloureds employed at middle management level against the filled posts		Objective not reflected on the SDBIP of 2007/08	N/A	1	1	Compliant with the employment equity plan	None	Sustain the status quo	1
	Developm ent and implement ation of EWP strategy	# of employees supported by EWP	Employee wellness program	15	N/A	40	0		Need to fill up the post for OHS officer	To finalise the recruitment process around October	40
		R-value allocated to EWP		R250 000	N/A	R350 000					R530 000
		# of OHS committee reports	OHS	4	N/A	4	0		Need to fill up the post for OHS officer	To finalise the recruitment process around October	4

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		% compliance of OHS act		Objective not reflected on the SDBIP of 2007/08	N/A	65%	15%	Less compliance with the OHS Act	Inescable slow pace in finalising civic centre	To ensure that civic centre starts in January as undertaken by developers	65%
		# of reports on employees dismissed	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	Low labour turn over	None	None	4
		# of reports on employees retrenched	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	None	None	None	4
		# of reports on employees deceased	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	None	No clear council guideline on how to assist any deceased employee apart from condolences	To develop a policy	4



Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of reports on employees retired	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	None	None	None	4
		# of reports on employees resigned	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	Slow pace in service delivery	We take too long to fill up vacant posts	We must reduce turn around time	4
		% progress in conducting employee satisfaction survey	Employee satisfaction survey	100%	0%	100%	25%	We have developed the questionnaires	Objectivity may be compromised by the fact that we are doing it internally because of budget constraints	To be finalised in October	100%
	Development and implementation of labour relations strategy	# local labour forum meetings	Local labour forum	4	6 meetings were conducted the target was 4	4	3	Sound labour relations	Even-handedness in dealing with labour issues	Improved labour relations In respective department	12
		# of directors and managers orientated and trained in conducting disciplinary hearings		0	Objective transferred to the following financial year	7	6	Training properly concluded	Not all Directors & managers are covered	To enroll other Directors & Managers by end of October	7

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of reports on employees charged with misconduct per employment categories	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	None	None	None	4
		# of reports on employees suspended against total employees charged with misconduct (per employment criteria)	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	None	None	None	4
		# of reports on employees dismissed against total # of employees charged	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	None	None	None	4
	Developm ent of civic centre	% progress on the development of civic centre	Civic centre	33%	5% - target was 33%	65%	20%	ESKOM confirmed electricity connection	The developer to submit plans for approval	Plans to be submitted not later than October	80%
		# of departmental meetings	Monthly department al meetings	12	12	12	2	Coordinated departmental activities	Frequency of the meetings	To make good the shortfall in the second quarter	12

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		% completion of service standard per directorate	Call centre and desk establishment	Objective not reflected on the SDBIP of 2007/08	N/A		70%	Drafting is finalised enrolled to management for debate & adoption	Service provider takes long to install the call centre	Designated specific manager to deal with the project	100%

### 5.4.2. Municipal Financial Viability & Management

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
Develop and improve system process, procedures and policies by practising sound governance		% of service level agreement signed within 14 days after the appointment of service provider		Objective not reflected on the SDBIP of 2007/08	N/A	100%	100%	Structured legal relations with service providers	None	To keep up the practice	100%
	Risk management	# of reports on cases laid against the municipality	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	Cases take too long to finalise	Budget	Increased budget	4
		# of reports on cases the municipality resolved against the total cases laid against it	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	Cases take too long to finalise	Budget	Increased budget	4
		# of reports on cases the municipality laid against stakeholders/clients	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	Cases take too long to finalise	Budget	Increased budget	4

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of policies developed	Design, annual review and implementation of policies	13	6	7	2	At portfolio committee level	Policies could not be finalised during the first quarter	To be finalised in the next quarter	15
		# of municipal by-laws adopted	Design, annual review and implantation of by-laws	6	5	2					2
		R –value allocated for development of by-laws		Objective not reflected on the SDBIP of 2007/08							R100 000
		# of departmental meetings	Monthly departmental meetings	12	12	12	2	Coordinated departmental activities	Frequency of the meetings	To make good the shortfall in the second quarter	12
Development and build skilled and knowledgeable work force		# of sec 57 managers undergone leadership development training		4	2	7	2	Good attendance on part of students	Budget constraints	A need for an increased budget to cover more	4
		# of middle level managers developed and trained		Objective not reflected on the SDBIP of 2007/08	N/A	6	3	Good attendance on part of students	Budget constraints	A need for an increased budget to cover more	Not reflected as a separate objective
		# of other employees trained and developed		67	3 EXCO members undergone Leadership Development Training	10	50 (Abet)	Satisfactory	Not all employees are covered	Speed up the process to cover the remaining number	100

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
					10 Employee s were assisted with study programm es The objective in terms of training for other staff members was not identified as an objective in the SDBIP of 2007/08 financial year						

## 5.5. Planning and Development

Reporting level	Detail
<b>PMS unit is responsible for institutionalisation PMS based on the IDP.</b>	
<b>Description</b>	<ol style="list-style-type: none"> <li><u>Functions of the unit</u> <ul style="list-style-type: none"> <li>To manage the development, implementation and devolvement of PMS.</li> <li>To monitor all PMS activities and reporting thereof.</li> <li>To render assistance to the internal audit, also acting as the performance audit unit.</li> <li>To coordinate all reports linked/related to the department.</li> <li>To compile the SDBIP based on the PMS as reflective of the IDP and aligned thereto.</li> <li>Manage and monitor the implementation of SDBIP.</li> <li>To oversee all reporting done into the SDBIP.</li> </ul> </li> <li>Strategic objective           <ul style="list-style-type: none"> <li>To monitor and evaluate municipal performance.</li> </ul> </li> <li>Key issues for 2007/08           <ul style="list-style-type: none"> <li>Conduct client satisfaction survey.</li> <li>Conduct quarterly monitoring sessions.</li> <li>Develop Annual Report, SDBIP and performance plans.</li> </ul> </li> </ol>
<b>Integrated Development Planning unit is responsible for rendering services that are linked to it.</b>	
<b>Description of the activity</b>	<ol style="list-style-type: none"> <li>Functions of the IDP unit           <ul style="list-style-type: none"> <li>To manage, oversee and monitor annual review of IDP.</li> <li>To oversee and manage write up of IDP.</li> </ul> </li> </ol>

	<ul style="list-style-type: none"> <li>• To monitor implementation of IDP.</li> </ul> <p>2. Strategic objective</p> <p>To integrate and monitor municipal plans.</p> <p>3. Key issues for 2007/08</p> <ul style="list-style-type: none"> <li>• To produce a credible IDP.</li> <li>• Develop 29 local area plans.</li> <li>• Collect baseline information through baseline study.</li> <li>• Conduct IDP/PMS forum.</li> </ul>
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### **IGR unit is responsible for rendering intergovernmental relations services**

<b>Description of the activity</b>	<p>1. Function of the unit</p> <p>To manage, maintain and coordinate intergovernmental relations.</p> <p>2. Strategic Objective</p> <p>To link and report on issue from all spheres of government.</p> <p>3. Key issues for 2007/08</p> <ul style="list-style-type: none"> <li>• Conduct ambassadorship feasibility study.</li> <li>• Arrange intergovernmental meetings with all spheres of Government.</li> <li>• Conduct intergovernmental relation workshop.</li> </ul>
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## ***SDBIP Performance Indicators & Targets vs Actual Performance (2008/09)***

### **5.5.1. STRATEGIC PLANNING**

#### ***5.5.1.1. Local Economic Development***

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
Create a stable economic environment by attracting suitable investors	To guide & inform all planning, budgeting, management & decision Making in the municipality	% development of IDP	Development of IDP	70%	70%	100%	100%	The Municipality adopted the draft IDP on 6 April 2009 and conducted public participation on the 17 May 2009 .To maximise attendance the Municipality was divided into six clusters for the public participation and transport was arranged for cluster. The final IDP was adopted by council on 30 May 2009 and is submitted to MEC for LG	Huge Service Delivery backlog; Insufficient funds to address all community needs raised during public participation sessions; .Dishonesty of sector department and mining houses in implementing their promised projects.	Municipality to lobby in private sector to supplement what the municipality have to improve lives of the people. Follows up be made to ensure that sector Departments and Mining houses implement as promised.	100%



Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2009/08/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
Create a stable economic environment by attracting suitable investors	To guide & inform all planning, budgeting, management & decision Making in the municipality	% progress on analysis phase		Not reflected in SDBIP of 2007/08	N/A	100%	100%	Analysis phase was completed and adopted by Council on 30 September 2008			100%
		R-value utilised on analysis phase		Not reflected as objective in SDBIP of 2007/08	N/A	R20 000	R 20 000.00				R50 000
Create a stable economic environment by attracting suitable investors	To guide & inform all planning, budgeting, management & decision Making in the municipality	% progress on Strategic phase		Not reflected as objective in SDBIP of 2007/08	N/A	100%	100%	The Strategic phase was completed in December 2008 after been able to hold a Strategic planning session at Loskop Dam in November 2008.			100%
Create a stable economic environment by attracting suitable investors	To guide & inform all planning, budgeting, management & decision Making in the municipality	R-value utilized on Strategic phase		Not reflected as objective in SDBIP of 2007/08	N/A	R80 000	R 80 000				R400 000

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2009/08 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
Create a stable economic environment by attracting suitable investors	To guide & inform all planning, budgeting, management & decision Making in the municipality	% progress on projects identification and integrations		Not reflected as objective in SDBIP of 2007/08	N/A	100%	100%	Project Identification was done in the Strategic planning session conducted in November 2008. Project integration was completed in March 2009			100%
		R-value utilized on project identification and integration phases		Not reflected as objective in SDBIP of 2007/08	N/A	R20 000	R20 000				R50 000
		% progress on approval phase		Not reflected as objective in SDBIP of 2007/08	N/A	100%	100%	Public participation was done on 17 May 2009 in four clusters in the municipality and the IDP was approved on 30 May 2009 .	Insufficient funds to address all community needs raised during public participation sessions.	Municipality to lobby in private sector to supplement what the municipality have to improve lives of the people.	100%
		R-value utilized on Approval		Not reflected as objective in SDBIP of 2007/08	N/A	R50 000	R50 000				R70 000
Create a stable economic environment by attracting suitable investors	To guide & inform all planning, budgeting, management & decision Making in the	R-value utilized on compiling IDP		R700 000 (IDP & SDBIP Development)	R773 961	R170 000	R170 000				R550 000

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2009/08 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
	municipality										
		# of IDP/PMS forum	IDP/PMS forum	It was represented in % compliance to stakeholder Forum=100%	100%	4	2	Only two IDP/PMS for a were conducted.	Some Sector Departments and Mining houses still attended the forum not well prepared, while some do not attend at all.	Sector Departments and Mining houses be encouraged to prepare themselves and those who do not attend be encouraged to attend.	2
		R-value utilized on IDP/PMS forum		Not reflected as objective in SDBIP of 2007/08	N/A	R50 000	R 18 405				R60 000
		% progress with Development of local area plans		It was # of Local Area plans finalised = 29	O	100%	10%	Not Much is done by the service provider.	There is communication breakdown between the Strategic planning and the Department Land affairs and the service provider, hence no regular report is given by the service provider to municipality.	Follow up be done with the department of Land Affairs to trace progress made on the project.	Not reflected in 2009/10 financial year

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2009/08 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
		# of wards covered with the area plans		29	0	29	0				Not reflected in 2009/10 financial year

### 5.5.1.2. Good Governance & Public Participation

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
Develop a high performance culture for a changed, diverse, efficient and effective local government	To coordinate and align priorities, budgets, policies and activities across interrelated functions and sectors	% progress with development of ambassadorship study( Learning tour to DME and Rustenburg municipalities)		100%	20%	100%	0%	the KPI was withdrawn due financial constraints			
		R-value allocated for development of ambassadorship study	Development of ambassadorship study	Not reflected as objective in SDBIP of 2007/08	N/A	R45 000	R 0				

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		# of intergovernmental relations and governance forum and meetings attended with SDM	District meetings	13	13 (target was 12)	4	10	3xPMS meetings and 1x IDP meeting			
		# MM district meetings attended	MM district forum	Not reflected as objective in SDBIP of 2007/08	N/A	4	3				
		# of provincial intergovernmental relations and governance forum and meetings attended	Provincial meetings		12	4	8	1x IDP provincial forum was attended			
		# of intergovernmental relations workshops	IGR workshop		1	1	0	The IGR workshop was withdrawn during Budget Adjustment.			
		R-value for IGR workshop			R 75 000 was budgeted for and R37 975 were utilised	R50 000	R 0				

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
Develop effective and sustainable stakeholder relations	To promote the culture of performance management and accountability in the institution	% compliance to the PMS process plan	PMS process plan		80% of Performance assessment implementation plan were implemented – target was 100%  100% Employee contracts were signed  100% performance agreements were signed	100%	100%	Annual report and Oversight reports are adopted by council. SDBIPs and Performance plans are completed and signed by the Section 57 managers. All Management reviews and ExCo - Makgotlas are held and Quarterly and Half-yearly reports have been submitted to council.			
		R-value for preparing SDBIP		Not reflected as objective in SDBIP of 2007/08	N/A	R100 000	R100 000				
		% client satisfaction rating per department	Departmental survey	60%	41.5%	60%		Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province	Local Government be followed up so that it may release the results.	

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
									to workshop the results to the affected Municipalities.		
		Strategic planning		60%	39.9%	60%		Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province to workshop the results to the affected Municipalities.	Local Government be followed up so that it may release the results.	

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		Finance services		60%	35,8%	60%		Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province to workshop the results to the affected Municipalities.	Local Government be followed up so that it may release the results.	
		ELD		60%	38,1%	60%		Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province to workshop the results to the	Local Government be followed up so that it may release the results.	



Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
									affected Municipalities.		
		Corporate services		60%	44,5%	60%		Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province to workshop the results to the affected Municipalities.	Local Government be followed up so that it may release the results.	
		Community services		60%	43,1%	60%		Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the	Local Government be followed up so that it may release the results.	

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
									province to workshop the results to the affected Municipalities.		
		Executive Support		60%	44,3%	60%		Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province to workshop the results to the affected Municipalities.	Local Government be followed up so that it may release the results.	

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		Technical Services		60%	44,7%	60%		Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a roadshow is planned by the province to workshop the results to the affected Municipalities.	Local Government be followed up so that it may release the results.	
		# of IDP/PMS workshop for Directors and level one managers	IDP/PMS workshop	Not reflected as objective in SDBIP of 2007/08	N/A	1	1	The workshop done concurrently with the strategic planning session at Loskop Dam.			
		R-value for IDP/PMS workshop for Director and level managers		Not reflected as objective in SDBIP of 2007/08	N/A	R30 000					

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		# of electronic monitoring and reporting system	Electronic monitoring and reporting system	Not reflected as objective in SDBIP of 2007/08	N/A	1	0	The Local Government and Anglo Platinum were unable to fulfil their promise with reasons known to themselves.	Insufficient funds to purchase and install the electronic monitoring and reporting system.	To make follow ups to both Anglo Platinum and Local Government to allocate the GTM in the 2009/10 financial year in the purchase of the system.	
		R-value for Electronic monitoring and reporting system		Not reflected as objective in SDBIP of 2007/08	N/A	R200 000	R 0				
		# of management review meetings	Management review	4	4	4	4	The fourth Management reviews were held and all were successful.			
		R-value utilized on management review		Not reflected as objective in SDBIP of 2007/08	N/A	R200 000	R 94 160				
		# ExCo-Makgotlas		4	4	4	2	Only two ExCo - Makgotlas materialized.	The third ExCo - Lekgotla was postponed due to busy schedule	The Third Exco - Lekgotla go concurrently with the fourth the ExCo - Lekgotla.	

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
									during IDP Public participation.		
		R-value utilized on ExCo-Makgotlas	ExCo-Lekgotla	R290 000	R309 438	R200 000	R 175 920				
		# departmental meeting		12	12	12	9	The Department was unable to hold its departmental meetings in the fourth quarter due to its busy schedule on IDP.			
		# of monthly reports submitted to management/portfolio & ExCo	Monthly Meetings		Not reflected as objective in SDBIP of 2007/08	108	108	Most Departments are able to hold their monthly meetings and make submissions to both Portfolio and Executive Committees.			

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		# of quarterly performance reports submitted to Council	Quarterly reports	4	4	4	2	Only two performance reports were submitted to council	The third performance report was not submitted to council as the municipality was unable to conduct the third ExCo - Lekgotla due to busy schedule of political work by the councillors.		
		# of quarterly performance report audited	Quarterly reports	Not reflected as objective in SDBIP of 2007/08	N/A	2	1	The first report was audited in the mid - year and second one will be done before the formal assessment is conducted.			

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		# of mid- year reports submitted to council & MEC	Mid-year reports	Not reflected as objective in SDBIP of 2007/08	N/A	1	Mid - year report was adopted by Council 2 February 2009				
Develop and improve systems, processes, procedure and policies by practicing good governance		% progress with development & submission of Annual Report	Annual-reports	100%	100%	100%	Annual report was adopted by Council 2 February 2009 and taken out for public comments from February 2009 to April 2009.				
Develop a high performance culture for a changed, diverse, efficient and effective local government		R-value utilised for the development of Annual Report	Not reflected as objective in SDBIP of 2007/08	N/A		R200 000	R 64 695				

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		Approved Annual Report within 60 days	1	1	1	1	1	After the adoption of the Annual Report by Council the report was taken for public comments by Oversight committee which submitted an oversight report to Council in April for adoption.			
		% institutional scorecard rating	Score card rating	130%	No assessment was done to provide the results	130%		Assessment panel is established and the Assessment schedule is drawn. The panel was work shopped from 5th to 7th August 2009 at Midrand. The workshop is arranged by LG the assessment will be conducted in January 2010..			
		Strategic planning		130%	No assessment was done to provide the results	130%	No assessment was done	Assessment panel is established and the Assessment schedule is drawn. The panel was work shopped from 5th to 7th August 2009 at Midrand. The workshop is arranged by LG the assessment will be conducted in January 2010.			



Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		Finance services		130%	No assessment was done to provide the results	130%		Assessment panel is established and the Assessment schedule is drawn. The panel was work shopped from 5th to 7th August 2009 at Midrand. The workshop is arranged by LG the assessment will be conducted in January 2010.			
		ELD		130%	No assessment was done to provide the results	130%		Assessment panel is established and the Assessment schedule is drawn. The panel was work shopped from 5th to 7th August 2009 at Midrand. The workshop is arranged by LG the assessment will be conducted in January 2010.			
		Corporate services		130%	No assessment was done to provide the results	130%		Assessment panel is established and the Assessment schedule is drawn. The panel was work shopped from 5th to 7th August 2009 at Midrand. The workshop is arranged by LG the assessment will be conducted in January 2010..			

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		Community services		130%	No assessment was done to provide the results	130%		Assessment panel is established and the Assessment schedule is drawn. The panel was work shopped from 5th to 7th August 2009 at Midrand. The workshop is arranged by LG the assessment will be conducted in January 2010..			
		Executive Support		130%	No assessment was done to provide the results	130%		Assessment panel is established and the Assessment schedule is drawn. The panel was work shopped from 5th to 7th August 2009 at Midrand. The workshop is arranged by LG the assessment will be conducted in January 2010..			

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		Technical Services		130%	No assessment was done to provide the results	130%		Assessment panel is established and the Assessment schedule is drawn. The panel was work shopped from 5th to 7th August 2009 at Midrand. The workshop is arranged by LG the assessment will be conducted in January 2010..			

## 5.5.2. Economic and Land Development

### 5.5.2.1. Local Economic Development

Strategic objective	Programme objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual Perform ance	2000/09 Annual Target	2008/09 Actual Performance	Progress/im pact	Challenges	Recommend ations	2009/10 Annual Target
Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Implementatio n and/ or review of LED strategy	% reduction of unemployment	LED strategy	5%	LED strategy develope d	5%	6%	Currently application have been forwarded to GSDM for review of the document	Major projects of the strategy not yet implemented	Continue searching for suitable partners	5%
		# of jobs created through LED activities		Not reflected as objective for the 2007/08 financial year	N/A	80	670	Figure is obtained from other mun.Depts. The Unit is planning to have Mun. LED owned projects.	The projects are not within the ELD Dept.	Continue to work with other LED components within the Mun. & also consider establishing Mun's own LED projects.	1000
		# of jobs created through LED activities that benefitted youth		Not reflected as objective for the 2007/08 financial year	N/A	30	212	Above target	The projects are not within the ELD Dept.	Continue to work with other LED components within the Mun. & also consider establishing Mun's own LED projects.	400

Strategic objective	Programme objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual Perform ance	2000/09 Annual Target	2008/09 Actual Performance	Progress/im pact	Challenges	Recommen dations	2009/10 Annual Target
		# of jobs created through LED activities that benefitted women		Not reflected as objective for the 2007/08 financial year	N/A	30	324	Above target	The projects are not within the ELD Dept.	Continue to work with other LED components within the Mun. & also consider establishing Mun's own LED projects.	250
		# of jobs created through LED activities that benefitted the disabled		Not reflected as objective for the 2007/08 financial year	N/A	20	1	Below target	Current projects have no room for people with disability.	LED initiatives should be designed in a manner that will accommodate the disabled.	50
	Convening of LED summit	% progress with planning of LED summit		0%	0%	100%	0%	The LED Forum was launched and should pave way for Summit preparations. The Unit is working on a programme for the Forum meetings.		To present the idea to the LED Forum for inputs.	100%

Strategic objective	Programme objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual Perform ance	2000/09 Annual Target	2008/09 Actual Performance	Progress/im pact	Challenges	Recommend ations	2009/10 Annual Target
	Coordination of Sector Fora	# of LED forum meetings		4	0	4	1	The LED Forum was launched & currently the Unit is working on a programme for the Forum meetings.			4
		# of other sector meetings		20	11	20	6	Below target	Lack of personnel to coordinate the Fora.	Appointment of more personnel.	20
		R-value allocated for establishment and coordinating stakeholders forums and meetings		R150 000	R0	R50, 000	R 18 500.00	Money was spent on coordination of 2 forum meetings & establishment of LED Forum.			R70 000
Create a stable economic environment by attracting suitable investors	Development of Nodal Development Plans/ Local SDF's	% progress with the development of Nodal Development Plans/ Local SDF's		Not reflected as objective for the 2007/08 financial year	N/A	100%	25%	A Service Provider has already been appointed by the GSDM. Draft inception report and initial analysis report have been done. No further progress recorded	Both reports do not adequately address the approach favoured by GTM as they fail to acknowledge past activities.	It has been suggested that a project MOU be entered into between the GSDM & GTM to regulate project management issues and avoid any future disagreement	

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2007/08 Annual Target	2007/08 Actual Performance	2000/09 Annual Target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
								since the last quarter.		s on projects.	
		Rand value spent on development of Nodal Development Plans/ Local SDF's		Not reflected as objective for the 2007/08 financial year	N/A	R400,000	R 0	GSDM has availed funding for this project, therefore the GTM budget will not be utilised. The budget has been shifted to other municipal programmes.	None	None	

Strategic objective	Programme objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual Perform ance	2000/09 Annual Target	2008/09 Actual Performance	Progress/im pact	Challenges	Recommend ations	2009/10 Annual Target
Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Enforcement/ implementatio n and development of ELD by- laws	# of ELD by-laws developed	ELD by laws	Not reflected as objective for the 2007/08 financial year	N/A	2	3	Building Reg.- Already being implemented. Street Trading- Secured funds with TRP. For construction of stalls. Identified trading spots. Outdoor Advertising- contract awarded, implementati on plan in place.	Implementati on of projects before approval. -	Implement Building penalties for perpetrators. Register all hawkers into a formal structure.	2
		# of ELD by-laws gazetted		2	3	2	0	No new bylaw being drafted.	Lack of resources to implement some existing bylaws.	To focus on the implementati on of the existing bylaws before additional ones are introduced.	2



Strategic objective	Programme objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual Perform ance	2000/09 Annual Target	2008/09 Actual Performance	Progress/im pact	Challenges	Recommend ations	2009/10 Annual Target
	Supporting of Poverty alleviation projects	# of poverty alleviation projects supported		6	7	8	6	Site -visit to 5 projects was done for the purpose of project verification.4 projects still awaiting approval for Training by SEDA, 1 project awaits training by Dept. of Public Works & 1 project to be verified by TRP mine for funding.	Some projects have no proper workshops- this can impact negatively on them because facilitators prefer that training sessions be conducted on site.	Mun. to assist in linking the businesses with funders.	6
		R-value allocated for the support of poverty alleviation projects		Not reflected as objective for the 2007/08 financial year	N/A	R400, 000	R0,00	not spent	identified projects still on planning stage	there are more small projects within the communities that require our assistance	R400 000
	Support to local SMME's	# of business linkage facilitated and established	SMME support	Not reflected as objective for the 2007/08 financial year	N/A	24	23	2 new SMME's were linked to job opportunities.	Few mines participate in Business linkages	Continue lobbying for support of SMME's by the mines.	30

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2007/08 Annual Target	2007/08 Actual Performance	2000/09 Annual Target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
		R value of business linkages		Not reflected as objective for the 2007/08 financial year	N/A	R20 million	R48 564,000	Well on progress	not all mines are ready to participate in Business linkages.	Continue lobbying for support of SMME's by the mines.	R30m
		# of business registration facilitated		Not reflected as objective for the 2007/08 financial year	N/A	100	208	Only CK1s are considered as complete registered Businesses.	none	Continue to utilise LIBSA services.	120
		Rand value- LIBSA support		Not reflected as objective for the 2007/08 financial year	N/A	R50, 000	R0,00	Money not spent.		To continue supporting LIBSA so that they are able to assist the Mun. with regard to Business-Support	R50 000
Address community needs through developmental spatial and integrated planning	Spatial planning and restructuring	% progress with demarcation of site		Not reflected as objective for the 2007/08 financial year	N/A	100%	0%	No rural demarcation in this financial year due to lack of access to land by Traditional Authorities, whereby projects were relocated to Praktiseer for Township Establishment.	Lack of access to land by some traditional authorities due to land claims and/or dual tribal jurisdiction	To prioritise rural demarcation in the next allocation provided they secure the land owners' consents.	100% progress in demarcation and allocation of sites

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2007/08 Annual Target	2007/08 Actual Performance	2000/09 Annual Target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
		# of stands township development		1500	1850	2000	1, 500	3 Tubatse (Praktiseer) townships approved by Council in May 2009.	Threat of land invasions in the area.	(1) To peg the sites as soon as possible after approval and deal with invasions rigorously. (2) Institute formal measures to dispose of the sites early in the new financial year.	2000
		No. of township establishment applications considered within legislative stipulations (out of total received)		Not reflected as objective for the 2007/08 financial year	N/A	100%	10 out of 14 applications	(1) <u>2 new applications</u> received during quarter, (2) 10 carried over from last quarter (3) <u>5</u> of which meet minimum legislative requirements and are <u>in process for Council approval</u> , (4) 3 are still awaiting outstanding information, (5) There is an objection to 1 application.	Unreasonable expectations from applicants, which is sometimes contrary to legislative & current Council procedures.	To finalise standard procedures which will be put in practise once adopted.  100% of subdivisions applications considered within the legislative stipulations	100% of township establishment application considered within legislative stipulations

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2007/08 Annual Target	2007/08 Actual Performance	2000/09 Annual Target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
	Land information management	% progress in the development of GIS	GIS	80	15%	80%	70%	4 licenses acquired, data server & plotter installed, 10 officials trained as users for various departments.	The site is not yet active		Not applicable
	Land Use Management	% completion of LUMS		100%	85%	100%	95%	Draft document in place. The GSDM has decided to suspend the development of the LUMS pending the finalisation and promulgation of the Land Use Management Act.	The GSDM has decided to suspend the development of the LUMS pending the finalisation and promulgation of the Land Use Management Act.	Solicit funding to continue with and finalise the LUMS on our own.	Not applicable
		No. of rezoning applications considered within legislative stipulation (out of total received)		Not reflected as objective for the 2007/08 financial year	N/A	100% (# of approvals out total applications received)	7 out of 15 applications	(1) 4 new applications received during quarter, (2) 8 carried over from last quarter (3) 3 have objections, (4) 5 are densification applications with major service implications,	Current service pressures in town- therefore densification applications cannot be approved. At this stage, we are only considering formalisation applications for densification	<u>Option 1</u> - Place a Moratorium on further densification in established towns. <u>Option 2</u> - To adequately address current service capacity problems.	100% of rezoning applications considered within legislative framework

Strategic objective	Programme objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual Perform ance	2000/09 Annual Target	2008/09 Actual Performance	Progress/im pact	Challenges	Recommend ations	2009/10 Annual Target
								and (5) 4 are in process for Council approval.	as well as other lesser demanding rezoning.		
		No. of subdivisions considered within legislative stipulations (out of total received)		Not reflected as objective for the 2007/08 financial year	N/A	100%	3 of 3 applications	3 new applications received and in process for waiting Council approval.	None	Standard planning procedures shall be used throughout the municipality.	100% of subdivisions applications considered within the legislative stipulations
		No. of consolidation considered within legislative stipulations (out of total received)		Not reflected as objective for the 2007/08 financial year	N/A	100%	3 out of 3	(1) no new application received during quarter, (2) 2 carried over from last quarter, (3) 2 applications in process for Council approval.	None	Standard planning procedures shall be used throughout the municipality.	100%
		No. of consent use applications considered within policy stipulations (out of total received)		Not reflected as objective for the 2007/08 financial year	N/A	100%	11 out of 11 applications	(1) 1 new application received, (2) 2 applications carried over from last quarter, and (3) all applications on process for Council approval.	Certain applications do not meet statutory requirements.	Standard planning procedures shall be used throughout the municipality.	100%

Strategic objective	Programme objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual Perform ance	2000/09 Annual Target	2008/09 Actual Performance	Progress/im pact	Challenges	Recommend ations	2009/10 Annual Target
		No. of building plans considered within legislative stipulations (out of total received)		Not reflected as objective for the 2007/08 financial year	N/A	100%	209 out of 237 plans	(1) 30 new plans received, (2) 23 approved (including those carried forward from last quarter) (3) 209 plans approved during financial year & (4) 28 not approved yet due to non-compliance (verify).	Certain plans do not meet statutory requirements & some land owners construct without approved building plans.	Avail resources for building inspectors to enforce the provisions of the National Building Regulations.	100%
Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Public-private partnership framework	% progress with the development of a public-private partnership framework		100%	0%	100%		none- project not being implemented	none	Remove KPI	Not applicable

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2007/08 Annual Target	2007/08 Actual Performance	2000/09 Annual Target	2008/09 Actual Performance	Progress/im pact	Challenges	Recommend ations	2009/10 Annual Target
		# of public private partnerships forums established to promote LED		6	4	4	2	MOU received from care SA in Dec 2008. The MOU still to be discussed on the 21 Jan 2009. The unit is working towards concluding partnership with MMI.	Continuous reshuffling of staff by Care-S.A delayed the process. Difficulty in making inroads to other private partners without clear policy framework. There was a delay in completing the MOU due to communication breakdown between MMI and Kalkfontein community.	Once the MOUs are presented and discussed be endorsed or approved.	4

### 5.3.2. Good governance and public participation

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/im pact	Challenges	Recommend ations	2009/10 Annual Target
Develop and improve systems, process, procedures and policies by practising sound governance		# of departmental meetings	Departmen tal meetings	12	6	12	7				12

#### New objectives/ targets identified for the 2009/10 financial year

- ☐ 100% Progress in the review of the LED strategy
  - o R700 000 budgeted for the review of the LED strategy
- ☐ Create stable economic environment by attracting suitable investors
  - o Skilled labour force- 60 learnerships
  - o 2 Linkages with FET colleges
- ☐ Develop effective and sustainable stakeholder relations through the sharing of information
  - o 12 Portfolio committee meetings
  - o 4 District IGR meetings to be attended
  - o 4 Provincial IGR meetings to be attended



## 5.6. Technical Services

Reporting level	Detail
<b>Overview</b>	To render Roads and Storm Water Services
<b>Description of the activity</b>	<ol style="list-style-type: none"> <li><u>Function of the unit</u> <ul style="list-style-type: none"> <li>Create access to townships and villages through the development of a roads and storm water infrastructure within the municipal boundaries.</li> <li>Maintain road signage.</li> <li>Manage and maintain the roads of storm water infrastructure for the benefit of the community and all road users</li> </ul> </li> <li><u>Strategic objectives</u> <p>To ensure the accessibility, usability and safety of roads within the municipal boundaries.</p> </li> <li><u>Key issues for 2007/08</u> <ul style="list-style-type: none"> <li>Ngwaabe internal roads.</li> <li>Extension of Burgersfort and Praktiseer roads.</li> <li>Establishment of public work department</li> </ul> </li> </ol>

## SDBIP Performance Indicators & Targets vs Actual Performance (2008/09)

### 5.3.1. Basic Service Delivery

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
Improve access to sustainable quality and affordable services	Supply of water	# new water connections against the total # of household without water in urban areas	Operations and Maintenance	100% progress towards development of bulk services infrastructure	100%	180	177	installations were done timeously by the water maintenance team	new housing developments have been halted in urban areas due to economic melt down	to install new connection in the new extensions of Praktiseer and Mapodile	180 new water connections in urban areas
		Total amount of water abstracted by the municipality (Kl)	Operations	Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	2135412	2131222	water is been abstracted successfully, except for Praktiseer and Mapodile due to breakdowns on old infrastructure and theft	the most of the water pumped gets wasted due to breakdowns and theft of stand pipes in place like Praktiseer and Mapodile	request the District to allow GTM to implement projects on their behalf, in a hope to solve water related challenges quickly	2135412

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
		Total water which is supplied and metered (KI)		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	1624168	1443102	water is been supplied and metered on monthly bases	consumers temper with meters and some have illegal connections especial in Burgersfort old suburbs	make addendum to the policy, to allow officials remove and issue fines on illegal connection	1624168
		# of network bursts and leaks per 100 km of water pipe		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	650	455	the burst were reduced due less construction work and electricity cut off's	interruptions in electricity affects the purification plant, flow of water and pressure	develop as built drawings with GPS coordinates	30% reduction of network burst and leaks per 100km of water pipe
	Provisioning of sanitation	# of new sanitation connections against the total # of household without sanitation in urban areas		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	180	177	installations were done timeously by the water maintenance team	new housing developments have been halted in urban areas due to economic melt down		180

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
Promote environmental sound practice and social development		# of households served with waste removal against total number of households (Service Authority Area)		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	4172/4172	4234	Total number of households receiving refuse removal at Burgersfort, Mapodile, Steelpoort, Ohrigstad and Praktiseer	The amount budgeted for this item is not enough. The compactor truck also requires a lot of maintenance due to poor access of the roads		4472
		Total volume general waste collected (m³)		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	34321	33256	Total volume of waste generated at areas receiving collection & landfill site	Backlogs are experienced during breakdown of the compactor truck	Tractor will be fixed and used as a back-up during breakdown of the compactor	34321
		# of ROD obtained for all infrastructure projects		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	8					7
	Provisioning houses	# of RDP beneficiaries benefited per year against the beneficiary list		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	300/5500	70	Appointed contractor is on site completing the outstanding work	Delays in the appointment of service provider by the Department of Local Government	Contractor was advised to put more resources on site	100% progress in building RDP houses

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
		# of households added on the beneficiary list for FBE		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	3500	4435	Target exceeded due to better coordination			2500
Optimise infrastructure investment and services	Road construction and maintenance	Total km of new road tarred against km of new road planned for tar	Infrastructure	Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	4	4	All projects completed: Praktiseer Internal, Praktiseer Extension and Burgersfort Internal road			6km
		Total km of road gravelled against the total km of gravel roads	O&M	Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	70	0	registration document for tipper trucks were issued late	borrow pit	requested the Monoke tribal authority to grant the Municipality a land to source material	Not identified as objective for the SDBIP of the 2009/10 financial year
		Total km of road graded against total km of gravel roads	O&M	Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	200	1156	Target exceeded due to proper planning			Not identified as objective for the SDBIP of the 2009/10 financial year
	Extension of Praktiseer Road		Extension of Praktiseer road	100%	100%	100%	100%	Project completed. Site handover: 06 June 2009			100%

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
	Recording statistics	# of people employed in the Extension of Praktiseer road		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	30	53	Target exceeded due to Labour Intensive method used			26
		# of women employed against people employed in the Extension of Praktiseer road		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	11	23	Target exceeded due to Labour Intensive method used			13
		# of youth employed against the total people employed in the Extension of Praktiseer		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	23	30	Target exceeded due to Labour Intensive method used			12
		# of disables employed against total people employed in the Extension of Praktiseer road		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	1	0				1
		# of BEE enterprise appointed		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	1	1				1

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
	Upgrading Burgersfort internal streets		Burgersfort Internal streets	100%	40%	100%	100%	Project completed. Site handover: 29 June 2009			100%
	Recording statistics	# of people employed in Burgersfort Internal streets		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	33	162	Target exceeded due to Labour Intensive method used			26
		# of youth employed against the total # of people employed		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	13	86	Target exceeded due to Labour Intensive method used			13
		# of women employed against the total # of people employed		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	23	76	Target exceeded due to Labour Intensive method used			12
		# of disables employed against the total # of people employed in Burgersfort Internal streets		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	2	0				1
		# of BEE enterprise appointed		Not identified as objective for the SDBIP of the 2007/08 financial	N/A	1	1				1

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
				year							
	Upgrading Praktiseer internal roads		Praktiseer internal roads	Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	100%	100%	Project completed. Site handover: 24 June 2009			100%
	Recording statistics	# of people employed in Praktiseer internal roads project		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	28	63	Target exceeded due to Labour Intensive method used			26
		# of youth employed against total # of people employed in Praktiseer internal roads		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	14	28	Target exceeded due to Labour Intensive method used			13
		# of women employed against # of people employed in Praktiseer internal roads		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	13	35	Target exceeded due to Labour Intensive method used			12
		Number of disables employed against # of people employed in Praktiseer internal roads		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	1	0				1



Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
		# of BEE enterprise appointed		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	1	1				1
	Building of community halls at Driekop and Ga-Mokgotho		Community halls (Driekop and Mokgotho)	Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	100%	100%	Project completed. Site handover: 15 July 2009			100%
		# of people employed in building ward 7&16 community hall		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	26	188	Target exceeded due to Labour Intensive method used			26
		# of women employed against # of people employed in building community hall (ward 7&16)		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	13	59	Target exceeded due to Labour Intensive method used			13
		# of youth employed against # of people employed against # of people employed in building community halls (ward		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	13	129	Target exceeded due to Labour Intensive method used			12

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
		7&16)									
		# of disable employed against # of people employed in building community halls (ward 7&16)		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	1	0				1
		# of BEE enterprise appointed		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	1	2	2			1
	Construction of small access bridges		Small Access bridges	Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	100%	100%	Project completed: Site handover: 18 June 2009			100%
	Recording statistics	# of people employed in Small Access bridges		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	100	236	Target exceeded due to Labour Intensive method used			104

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
		# of youth employed against # of people employed in Small Access bridges		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	60	173	Target exceeded due to Labour Intensive method used			48
		# of women employed against # of people employed in Small Access bridges		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	50	63	Target exceeded due to Labour Intensive method used			52
		# of disabled employed against # people employed in Small Access bridges		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	1	0				4
		# of BEE enterprise appointed		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	5	5	5			10
	# Implementation of EPWP projects		Infrastructure	Not identified as objective for the SDBIP of the 2007/08 financial year	N/A			All projects completed and complied with EPWP construction methods			10
							100%				

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
	Recording statistics	# of projects under EPWP		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	8	8	All projects complied with EPWP construction methods: Community Halls, Access bridges and Burgersfort Road			10
		# of jobs created through EPWP		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	180	702%	More jobs created due to Labour Intensive method used			180
		% budget allocated for infrastructure projects spent		100%	100%	100%	100%				100%
		R-Value MIG spent/R-Value MIG received		R15 313296	R15 313296	1 R21 243 00000	R21 243 000	The MIG allocation for 08/09 was fully spent by end of March 2009			R25 952 000

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
Maintain and upgrade municipal assets	Development of maintenance plans	% progress with the development of water, sanitation, roads and storm water maintenance plan	Development of ROM program	100%	100%	100%					100%
		# of quarterly reports on water and sanitation maintenance		4	4	4	4	done, LNW is compiling an annual report			4
	Facilitate co-ordinate the Development of Burgersfort Master plan	% progress with development of Burgersfort roads master plan	Road master plan	0%		100%	100	presentation to be made to council			100%
		# Departmental meetings		12		12	12				12

### 5.5.1.2. Good Governance & Public Participation

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
		# Departmental meetings		12	12	12	12				12

#### New objectives/ targets identified for the 2009/10 financial year

- ☐ Water supply study to be conducted
- ☐ NDPG project Business plan developed
- ☐ Supply of electricity:
  - o 100% progress in electrification of villages
  - o Turnaround time for fixing faulty streetlights to be 7 days
  - o Turnaround time for fixing faulty traffic lights to be 7 days
- ☐ Waste management feasibility study to be conducted
- ☐ 100% Progress in building RDP Houses
- ☐ Bridges
  - o 2 Access bridges to be build
  - o 100% Progress with the construction of Mareseleng small access bridges
  - o R1 500 000.00 spent in the construction of Mareseleng small access bridge
  - o 100% progress with construction of Manyaka small access bridge

- R1 500 000.00 spent in the construction of Manyaka small access bridge
- 100% Progress with the construction of Diphale small access bridges
- R1 500 977.00 spent in the construction of Diphale small access bridge
- 100% Progress with the construction of Tukakgomo small access bridges
- R1 500 000.00 spent in the construction of Tukakgomo small access bridge

☐ Roads

- 2km of access roads constructed at Ga-Moraba
- 100% progress with the construction of Ga-Moraba (Leboeng) Access Road
- R660 000.00 spent in the construction of Ga-Moraba access road
- 100% progress in the construction of Riba Cross access Road
- 1km of road constructed at Riba Cross
- R3 520 000.00 spent in the construction of Riba Cross Road
- 100% progress with Kgautswana access road
- R2 800 000.00 spent in the construction of Kgautswana small access bridge
- Designated people employed when constructing access roads
  - 52 Women
  - 48 Youth
  - 4 People with disabilities
- 6 Km of roads upgraded to Tar
- 100% progress in the construction of Burgersfort internal Road

- 1.5km of internal road constructed at Burgersfort
- R4 800 000 spent in the construction of Burgersfort internal road
- 100% progress in the construction of Praktiseer internal road
- 2 km of road constructed at Praktiseer
- R5 400 000 spent at the construction of Praktiseer internal road
- 100% progress in the construction of Ohrigstad internal road
- 1.5 km of road constructed at Ohrigstad
- R4 897 300 spent at the construction of Ohrigstad internal road
- Designated people employed when constructing internal roads
  - 52 Women
  - 48 Youth
  - 4 People with disabilities

☐ Provide and ensure accessible community halls

- 100% progress in the building of Tjate community Hall
- R2 175 000.00 spent in the building of Tjate community hall
- 100% progress in the building of Leboeng community Hall
- R2 175 000.00 spent in the building of Leboeng community hall
- Designated people employed when constructing community halls
  - 52 Women
  - 48 Youth



▪ 4 People with disabilities

- 10 BEE enterprises appointed

☐ Develop effective and sustainable stakeholder relations

- 12 Departmental meetings
- 12 Portfolio committee meetings

☐ Sharing information

- 12 District IGR meetings attended
- 12 Provincial IGR meetings attended

Draft Only

## 5.7. Community Services

Reporting level	Detail
<b>Overview</b>	<i>It render social services, including provision and management of library services to the community and provision and maintenance of parks, sports, art, recreation and cemetery facilities.</i>
<b>Description of the activity</b>	<ol style="list-style-type: none"> <li>Function of the unit <ul style="list-style-type: none"> <li>Issue library materials;</li> <li>Procurement of library materials and</li> <li>To provide administrative support to the multi-purpose community centres.</li> </ul> </li> <li>Strategic objective <p>Provide easy access to reading and information, promote development of arts and culture and promote mass participation in sport and recreation.</p> </li> <li>Key issues for 2007/08 <ul style="list-style-type: none"> <li>Promote reading and</li> <li>Promote sports and recreation</li> </ul> </li> </ol>
<b>Overview</b>	<i>To render environmental, recreation and parks services</i>
<b>Description of the activity</b>	<ol style="list-style-type: none"> <li>Function of the unit <ul style="list-style-type: none"> <li>Ensure that parks are kept clean all the times;</li> <li>Identify and preserve the municipal heritage sites;</li> <li>Ensure that recreation facilities are put in place for the community;</li> <li>Develop and promote tourist attractions;</li> <li>Develop green areas as environmental up keep;</li> <li>Plant flowers and trees to beautify town, parks and cemeteries and</li> <li>See to the general upkeep of cemeteries.</li> </ul> </li> <li>Strategy objective <p>To promote healthy environment.</p> </li> <li>Key issues for 2007/08 <ul style="list-style-type: none"> <li>Rehabilitation of animal pound at Magakala.</li> <li>Establishment of new parks.</li> <li>Planting of trees.</li> <li>Development of cemetery management system</li> </ul> </li> </ol>
<b>Overview</b>	<i>Render protection service</i>

Reporting level	Detail
<i>Description of the activity</i>	<ol style="list-style-type: none"> <li>1. Function of the unit <ul style="list-style-type: none"> <li>• Issue drivers licence and vehicle registration certificates.</li> <li>• Test vehicles for road worthiness and issue certificates.</li> <li>• Test learner's drivers and issue learners licences.</li> <li>• Enforce road traffic laws and regulations.</li> <li>• Ensure roads are free of roaming animals that may endanger road users.</li> <li>• Develop plans and policies around potential for disasters.</li> <li>• Take on coordination functions of activities during disaster. <ul style="list-style-type: none"> <li>- Emergency services</li> <li>- Safety and security</li> <li>- Welfare services</li> </ul> </li> </ul> </li> <li>2. Strategic objective</li> </ol> <p>Maintain the safety of municipal citizen.</p> <ol style="list-style-type: none"> <li>3. Key issues for 2007/08 <ul style="list-style-type: none"> <li>• Refurbishment of Steelpoort roadworthy centre.</li> <li>• Refurbishment of Praktiseer traffic centre.</li> <li>• Disaster management plan.</li> <li>• Road safety campaigns</li> </ul> </li> </ol>

## ***SDBIP Performance Indicators & Targets vs Actual Performance (2008/09)***

### ***5.7.1. Basic Service Delivery***

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
Improve access to sustainable quality and affordable services	Revenue Enhancement and to bring services closer to the people.	% progress in the conducting of a feasibility study for the establishment of one stop traffic centre at Mecklenburg.	Mecklenburg one stop traffic centre.	No Target For 2007/08 financial year.	N/A	100%	60%	A study completed, registering and licensing office can be established at the municipal offices in Mecklenburg (at least two clerks can be appointed and two eNatis points can be installed )	Staff and equipments	That budget is made available in 2010/2011 financial year. In the meantime and a land can be demarcated for learners and drivers testing centre for future.	100%
	Revenue enhancement and reduction of backlogs	% progress in the investigation of the possibility of extension of Praktiseer testing station yard.	Extension of Praktiseer testing yard	100%	70%	100%	100%	The study completed the land between the test yard and the sports grounds belong to the municipality; this will enable the extension of the station.	Fear of land invasion if not fenced in time.	That the land be fenced 2009/2010 and the actual construction of the test yard be done 2010/2011.	100%
Promote environmentally sound practices and social development	To reduce accidents caused by unroadworthy vehicles, to encourage compliance by the motorists and revenue enhancement.	% progress in conducting feasibility study for the establishment of vehicle pound	Vehicle Pound	No Target For 2007/08 financial year.	N/A	100%	100%	The study completed the burned animal pound in Praktiseer can be changed in a vehicle pound. At R700.000 ca be budgeted for the project. R450.000 for palisade fencing and R250.000 for refurbishment of the infrastructure.	Unavailability of the Budget.	That budget be made available in 2010/2011 financial year	100 %

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
	To reduce accidents during seasons with high traffic volume.	# of Joint Operations		2	2 Arrive alive campaigns were held	12	16	1 Operation was held 3 in September, 1 in October, 1 in November and 6 in December	Lack of co-operation from other law enforcement agencies	Encourage full participation by planning with senior officials and cascading it down.	10
Maintain and upgrade quality municipal assets.	Revenue enhancement and reduction of backlogs	% progress in the refurbishment and upgrading of Praktiseer testing station.	Refurbishment and upgrading of Praktiseer DLTC	100%	70%	100%	100%	The refurbishment completed in the first quarter.	None	None	100%
		R-Value in the refurbishment and upgrading		R200 000	R199 224.86	R332 043	R332 043				R300 000
	To ensure sustainability of municipal assets.	% Progress in conducting feasibility study for the refurbishment of Steelpoort.	Refurbishment of Steelpoort	100%	95%	100%	100%	Study completed and cost estimates done. The refurbishment will be done in phases	Lack of funds	That budget be made available in 2009/2010 and 2010/2011 financial year	Not applicable to 2009/10
Improve access to sustainable quality and affordable services	To bring services closer to the people through establishment of Thusong Service Centres.	% progress in facilitating the establishment of Mapodile Thusong Service Centre.	<b>Mapodile TSC</b>	No Target For 2007/08 financial year.	N/A	100%	40%	The relationship with Xstrata has improved, now relocating the church from the TSC site so that the construction of TSC can start.	Lack of project plan.	Development of realistic project plan so that the project can get off the ground.	100%
Promote environmentally sound practices and social development	To involve our community in various activities and to sport talent.	# of Sports, Arts and Culture projects	<b>All sport and arts projects</b>	4	15	12	18	All sports and arts projects were executed with the exception of Mayoral Cup as per the district's advice	Local Mayoral Cup competitions were already at cluster level and had to bring to a halt.	To hold the competitions in 2009/10 financial year.	11 sporting activities 1 sports indaba 1 OR Tambo games 1 Mayoral cup 1 Fun walk 1 Chess development 1 Indigenous game

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
											1 Mayoral golf tournament 1 Cricket game  R100 000 spent in sport activities
	Encourage the spirit of reading within our community by marketing our libraries.	# of library outreach programme	<b>Library outreach programme</b>	4	4	4	4	Different approach was used for school library day to comply with requirements of the Education fraternity.	None	Continuous	4
	To sports out talent and expose our communities.	Participants in OR Tambo games	<b>OR Tambo games</b>	70	40 participants at OR Tambo games		53 & 63 participants during phase 1&2 respectively	19 participants were selected for provincial games.	None	Continuous	1 event
	To sport young talent and participate in the reduction of crime and other activities.	Participation in Mayoral Cup	<b>Mayoral Cup</b>	No Target For 2007/08 financial year.	N/A	1	0	Competitions were run up to cluster level	The district had some budgetary constraints	To be executed during 2009/10 financial year	1 event
	To sport young talent and participate in the reduction of crime and other activities.	Participation in Mayoral Marathon	<b>Mayoral Marathon</b>	50 Participants	80 participated	100%	100%	Successfully held 5km wheel chair road race on the 13th Dec 2008.	None	Continuous	Not applicable
	To sports out talent and expose our communities.	Participation in chess development tournament	<b>Chess development</b>	20	The tournament was postponed to 2008/09	100%	100%	Held Chess Development Tournament on the 6th December 2009	None	Continuous	1 event

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
	To sports out talent and expose our communities.	Participation in indigenous games	<b>Indigenous games</b>	30	Games were reviewed due to budgetary constraints	100%	100%	Held on the 28th October 2008 at Sehlaku High School	None	Continuous	1 event
	To sports out talent and expose our communities.	Hosting of municipal beauty pageant.	<b>Beauty Pageants</b>	40	47 participants in the pageants	100%	100%	Held at Ga Motodi Tribal Office on the 12th September 2008.	Jam packed Venue.	Continuous	1
	To sports out talent and expose our communities.	Participation in cultural shows.	<b>Cultural show</b>	No Target For 2007/08 financial year.	N/A	100%	100%	Held on the 28th July 2008 at Sekhukhune FET College	None	Continuous	1
	To educate our officials on activities	Training of officials	<b>Training</b>	No Target For 2007/08 financial year.	N/A	2	2	Trained sports council members on First Aid Level on the 29-30/09 & 27-28/11 2008 and have been given competency certificates.	None	Continuous	Not reflected in 2009/10
	to build strong municipal team and team building.	# of Sports day (Administrative and Councillors)	<b>Sports teambuilding</b>	No Target For 2007/08 financial year.	N/A	4	0	Executed as planned	None	Continuous	11 sports activities

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
	To sports out talent and expose our communities.	Mayoral golf tournament	<b>Golf tournament</b>	No Target For 2007/08 financial year.	N/A	100%	100%	Successfully held on the 25th October 2008 at Tubatse Golf Course.	None	Continuous	1 event
		R Value allocated for Sports, Arts		R400 000	R 185 695 of R400 000 were spent on Sport, Arts and Culture, Gender Youth and Disable projects	R220 000	R219 728				R140 000
	To improve library services.	# books acquired for all GTM libraries	<b>Book acquisition</b>	No Target For 2007/08 financial year.	N/A	50	159	Engineering books and very few mining books were purchased.	Mining books are very expensive and the budget is limited.	To recommend for budget increase in 2009/2010 financial year.	50
		R-Value allocated for the purchase of books.		No Target For 2007/08 financial year.	N/A	R40 000	R39 798				R60 000
	To developed well informed action plan to address the impact of HIV and Aids .	% progress with the development of the AIDS/HIV strategy	<b>HIV/AIDS strategy</b>	No Target For 2007/08 financial year.	N/A	100%	100%	Strategy formulated, presented and finalised.	None	To start with implementation in 2009/2010.	50% on implementation of the HIV/AIDS Strategy



Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
		R- value allocated for the development of the HIV/Aids strategy		No Target For 2007/08 financial year.	N/A			Saving was realised due to the fact that we utilised parastadal.	none	none	
	To conscientise the community about HIV and Aids statistics	Facilitate the acquisition of HIV/Aids prevalence rate for the past six months	<b>HIV &amp; Aids Statistics</b>	No Target For 2007/08 financial year.	N/A	16.1(Fi rst Quarter )	18.9( Last semester)	Local data now available from information officer at Dilokong Hospital.	None	Continuous	4
	To bring awareness about the danger and encourage behavioral change.	# of HIV/Aids campaigns	<b>HIV/Aids campaigns</b>	2	3 campaigns were held (target were 2)	3	3	The last event (Candle light) was hosted by the Provincial Department of Health.	None	Continuous	4
		R- value allocated for the HIV/AIDS campaigns	R100 000	R100 000	R100 000 were available and all were spent	R80 000	R 79 922				R140 000
Maintain and upgrade quality municipal assets.	To develop a well informed plan to bring one stop service closer to the people.	% Progress on conducting feasibility study on existing TSC	<b>TSC feasibility study</b>	No Target For 2007/08 financial year.	N/A	100%	100%	Stats collation is continuing. LISSC Meetings are held	Lack of budget for staffing and operations	To embark on MPCC management challenges research in 2009/10	Not reflected in 2009/10

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
	To care and ensure sustainability to the municipal assets.	% progress for the maintenance of Mapodile TSC	<b>Mapodile TSC</b>	No Target For 2007/08 financial year.	N/A	20%	0%	None	The project is not yet constructed	The maintenance will start as soon as the project is completed.	100%
	To care and ensure sustainability to the municipal assets.	% progress for the maintenance of Driekop Community hall	<b>Driekop Community Hall</b>	No Target For 2007/08 financial year.	N/A	20%	0%	None	Not yet handed over	The maintenance will start as soon as the project is handed over.	100%
Increase financial viability through increase revenue and efficient budget management	Revenue Enhancement	Total R Value collected from library membership	<b>library membership</b>	No Target For 2007/08 financial year.	N/A	R1 000	R1504.60 in the fourth quarter & total of R4600.25 for 2008/9	26 new members affiliated in the last quarter.	None	Continuous	Not reflected in 2009/10
Improve access to sustainable quality and affordable services	To establish a cemetery that will accommodate all racial groups	% progress in conducting feasibility study for the establishment of Burgersfort cemetery with crematorium.	<b>Burgersfort cemetery</b>	No Target For 2007/08 financial year.	N/A	100%	40%	The study completed.	Land acquisition is the main challenge.	The ELD is working on the matter.	100% completion of maintenance plan

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
Promote environmentally sound practices and social development	To establish one stop centre	% progress in the establishment of proper process and procedure for one stop shop for the burials	<b>One stop shop burial service</b>	No Target For 2007/08 financial year.	N/A	100%	80%	All the stakeholders' consulted during the workshopping of the cemetery bylaw.	Community and funeral parlours lack the knowledge of how this system operates.	The project will be stopped as it is not accepted by the community members.	Not reflected in 2009/10
	To comply with Batho Pele in reduction of red tapes	% progress in the development of proper procedure for the exhumation and reburials	<b>Exhumation and reburials</b>	No Target For 2007/08 financial year.	N/A	100%	100%	The procedure has been developed with SAPS and EHP's. All stakeholders understand how the system operates.	None	None	Not reflected in 2009/10
	To improve the general look of the environment	% progress facilitation of ecosystem competition for the schools.	<b>School Garden competition</b>	0%	136 trees were donated to schools-target were 50	100%	45%	Consulted DEAT officials with regard to approach of implementation.	No budget allocated from DEAT for facilitating the competition.	That the competition be budgeted from our site in 2009/2010 to encourage greening at local level.	1 competition
	Environmental restoration and rehabilitation.	# of trees planted and Arbor day celebration	<b>Tree planting</b>	No Target For 2007/08 financial year.	N/A	500	1550	FTFA donated 1550 trees to RDP houses occupants.	None	Wards that did not benefit will be considered in 2009/2010.	1 R30 000
	Environmental restoration and rehabilitation.	# of parks established	<b>Parks establishment</b>	0	No progress in establishment of parks	1		Two recreational parks have been developed but still need finishing.	None	That the budget be available in 2009/2010.	2

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
		R Value for Parks, Open spaces & Trees.	<b>Parks and trees</b>	No Target For 2007/08 financial year.	N/A	R73 000					R350 000
	To promote sustainability of municipal assets	% progress in the development of proper process and procedures for the utilisation of Ntwampe Sports Centre	<b>Ntwampe Sports centre</b>	No Target For 2007/08 financial year.	N/A	100%	80%	Stakeholders engagements has resumed with a view to develop the centre as a Public view Area. All have agreed to make the centre the property of the municipality.	Tribal authority still needs the clarifications.	Tribal authority	Not reflected in 2009/10
Optimise infrastructure investment and services	To improve the general look of the environment and comply with SABS standard at traffic centres	% progress in the development of maintenance plan for parks, open spaces, cemeteries, sports centres and traffic centres.	<b>Maintenance Plan</b>	No Target For 2007/08 financial year.	N/A	100%	100%	The maintenance plan is in place.	None	None	100%
Maintain and upgrade quality municipal assets.	To ensure quality burial systems.	% progress in compliance with the developed Cemetery Management System	<b>Cemetery Management System</b>	100%	50%	100%	100%	The system is well operating.	None	None	Not reflected in 2009/10
	To improve the general look of the environment.	% progress in the debushing and maintenance of open spaces.	<b>Maintenance of open spaces</b>	No Target For 2007/08 financial	N/A	50%	20%	Some areas in town have been debushed.	Other areas are difficult as they will	Additional manpower be considered as the unit uses the same general assistant for debushing.	70% progress in maintenance of open spaces

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
				year.					temper with the road construction.		
	To ensure care and sustainability for the municipal assets	% progress in the maintenance of cemeteries.	<b>Maintenance of cemeteries</b>	No Target For 2007/08 financial year.	N/A	100%	75%	Digging, Numbering and filling of topsoil in old graves are progressing well.	Community members are erecting closely towards the cemetery's palisade fence.	Intervention from ELD is seriously required.	Not reflected in 2009/10
	To improve the general look of the environment.	% progress in the maintenance of parks.	<b>Maintenance of parks</b>	No Target For 2007/08 financial year.	N/A	5%	55%	The general assistant is currently maintaining two parks.	None	Additional manpower is considered for the maintenance of 2 parks and trees in the wall.	Not reflected in 2009/10
	To ensure care and sustainability for the municipal assets	% progress in the maintenance of Ntwampe Sports Centre.	<b>Maintenance of Ntwampe</b>	No Target For 2007/08 financial year.	N/A	100%	60%	The area has been clear off weeds and shrubs. Pipes are being repaired for watering of the grass.	The water pipe has been cut and the main switch inside the ablution block has been stolen.	The keys for the gates will be controlled to avoid future damages.	100%

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
		R Value for the maintenance of parks, open spaces, cemeteries and sports centres.	<b>R Value for maintenance</b>	No Target For 2007/08 financial year.	N/A	R52 000					R70 000
		% decrease in property damages due to fire	<b>Disaster Management</b>	No Target For 2007/08 financial year.	N/A	10%	10%	Assisted with material need for cholera victims	None	None	Not reflected in 2009/10
Promote environmentally sound practices and social development	To ensure compliance to the approved Disaster Management Plan	% progress in the implementation of disaster management plan	<b>Disaster Management Plan</b>	No Target For 2007/08 financial year.	N/A	50%	30%	Material Support during cholera outbreak and storm victims	Inactive local advisory forum, lack of disaster personnel to coordinate meetings	Additional disaster personnel	Not reflected in 2009/10
		# of disasters reported.	<b>Disaster response</b>	n/a	100% Disasters responded to within 12 hours	n/a	381	The number of disasters that are reported.	None	None	Not reflected in 2009/10
	To ensure that disasters are responded to within the specified time frame.	# of disasters responded to within 12 hours.	<b>Disaster response</b>	n/a	100% Disasters responded to within 12 hours	n/a	366	The number of disasters that are responded to.	Cases were reported late and family already intervened.	Training of ward committees to be arranged.	Not reflected in 2009/10

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
	To reduce accidents caused by stray animals	% in the functionality and effective of animal pound	<b>Animal Pound</b>	No Target For 2007/08 financial year.	N/A	100%	10%	The project could not be actualised.	Lack of staff.	To avail staff in 2009/2010.	Not reflected in 2009/10
		R Value in the implementation of disaster management plan and operation of animal pound	<b>Disaster Management Plan</b>	No Target For 2007/08 financial year.	N/A	R80 000	R50 000	Utilised as planned.	None	None	R80 000

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## 5.7.2. Municipal Financial Viability & Management

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 Annual Target
Increase financial Viability through increased revenue and efficient budget management	Collection of monies owned to the municipality	% recovery of traffic fines	Traffic fines recovery	Not identified as an objective for the SDBIP of 2007/08 financial year	N/A	35%	33%	An increase on the payment was realised in December 2008. The pilot project in Tshwane on AARTO is also assisting cause if an offender does not pay fines he or she will not be able to either renew their vehicle or driving licences	Non payment of fines by offenders	That more road blocks be arranged focussing on outstanding fines, while still waiting for the national rollout on AARTO.	40%
	Collection of monies owned to the municipality	total R-Value billed	R billed	Not identified as an objective for the SDBIP of 2007/08 financial year	N/A	N/A					No Targets are sited for this KPI
	Collection of monies owned to the municipality	total R-Value collected	R Collected	Not identified as an objective for the SDBIP of 2007/08 financial year	N/A	N/A					No Targets are sited for this KPI
	Collection of monies owned to the municipality	Total R Value outstanding fines	R outstanding	Not identified as an objective for the SDBIP of 2007/08 financial year	N/A	N/A					No Targets are sited for this KPI
	Revenue enhancement	Total R Value collected from Reg. & Licenses	R Collected	Not identified as an objective for the SDBIP of 2007/08 financial year	N/A	N/A					No Targets are sited for this KPI



### 5.7.3. Good Governance & Public Participation

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 Annual Target
		# of departmental meetings	Departmental meetings	12	12	12	12	All meetings held successfully.	None	None	12

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#### New objectives/ targets identified for the 2009/10 financial year

- To bring traffic services closer to the people.
  - 100% progress in the establishment Mecklenburg Registering Authority centre
  - 70% progress in Renovation of Steelpoort Roadworthy centre
  - R100 000 Value in the renovation of the Steelpoort Roadworthy centre
  - 100% progress in the extension of Praktiseer Testing Station yard
  - R 300 000 utilized in the extension of Praktiseer testing station yard- fencing the extended yard
- Turnaround time in the processing of licences 6 weeks
- 100% Progress in facilitating the establishment of Mapodile Thusong service centre
- 100% Progress in the maintenance of Driekop and Mokgotho Community Hall
- Library
  - 4 library outreach programmes to be conducted
  - 10% increase in library users due to implementation of outreach programmes
- Art and Culture
  - 4 activities to be held
  - 1 Culture indaba to held
  - 12 meetings held with Arts and Culture Council
  - 1 Authorship workshop to be held
  - R90 000 to be spent on Art and Culture activities
- 1 Showground established
- HIV/ Aids Strategy
  - 50% progress with the implementation of the HIV/ Aids strategy

- R100 000 utilised in the implementation of the HIV/Aids strategy
  - 4 Campaigns to be held
  - R140 000 to be spent for HIV/ Aids campaigns
- Tree planting
  - 700 trees
  - 90% of planted trees that are surviving/ well maintained
- To improve the general look of the environment and comply with SABS standard at traffic centres
- 70% progress in compliance with the development of Cemetery Management System
- 100% progress in the maintenance of cemeteries
- Disaster management
  - 40% progress in the implementation of disaster management plan
  - 4 disaster advisory forums
  - Disasters to be responded to within 12 hours
- Animals
  - 80% reduction of accidents caused by animals- animal pound
  - R25 000 to be utilised in the operationalizing of the Animal pound
- 12 Portfolio committee meetings to be held to share information and develop skills and knowledge in the workforce

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